

Revenue Expense Summary By Department

City of Taylorsville FY 2021

General Fund	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
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Revenues

Tax Revenue:	\$ 16,294,286	\$ 16,847,000	\$ 16,162,000	-4.1%
Licenses & Permits:	668,990	785,000	585,000	-25.5%
Intergovernmental Revenue:	2,116,888	2,835,000	2,424,000	-14.5%
Charges for Service:	211,269	655,000	440,000	-32.8%
Fines & Forfeitures:	1,799,897	1,957,000	1,921,000	-1.8%
Misc. Revenue:	607,169	664,000	489,000	-26.4%
Contributions & Transfers:	76,907	750,400	318,568	-57.5%
				N/A
Total Revenues	\$ 21,775,406	\$ 24,493,400	\$ 22,339,568	-8.8%

Expenses

City Council:	218,100	291,428	261,958	-10.1%
Mayor:	132,821	156,403	143,371	-8.3%
Court	1,727,498	1,919,713	1,838,778	-4.2%
Administration	1,843,077	2,162,944	1,926,403	-10.9%
Non Departmental	695,061	967,216	860,221	-11.1%
Government Buildings	501,912	692,783	497,294	-28.2%
Planning Comm. &	5,814	15,700	7,000	-55.4%
Community Activities:	40,644	45,000	24,500	-45.6%
Citizen Committees	100,378	111,550	108,550	-2.7%
Public Safety	9,959,431	10,747,131	10,933,517	1.7%
Public Works:	3,211,365	3,807,620	3,161,876	-17.0%
Parks & Land:	282,766	314,000	297,000	-5.4%
Community Development:	587,086	715,616	580,649	-18.9%
Building	502,123	575,256	651,742	13.3%
Economic Development:	371,260	486,403	516,159	6.1%
Debt Service:	526,189	531,300	530,550	-0.1%
Transfers:	2,766,347	953,337	-	-100.0%
Total Expenses	\$ 23,471,872	\$ 24,493,400	\$ 22,339,568	-8.8%

Total Surplus (Deficit)	\$ (1,696,466)	\$ -	\$ 0	
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**City of Taylorsville
FY 2021**

Tax Revenue: Revenue Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Diff.
Account Name				
REAL PROPERTY TAXES	\$ 3,144,155	\$ 3,142,000	\$ 3,142,000	0.0%
MOTOR VEHICLE TAXES	268,463	300,000	300,000	0.0%
PERSONAL PROPERTY TAXES	187,352	185,000	200,000	8.1%
GENERAL SALES TAX	9,130,693	9,450,000	8,075,000	-14.6%
CABLE FRANCHISE TAXES	414,714	420,000	420,000	0.0%
UTILITY FRANCHISE	3,148,909	3,350,000	3,275,000	-2.2%
ADDL-TRANS SALES TAX	-	-	750,000	N/A
Totals:	\$ 16,294,286	\$ 16,847,000	\$ 16,162,000	-4.1%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Tax Revenue:				
Account Name: REAL PROPERTY TAXES				
Account Number: 10-31-11000				
Line Item Description Detail				
2019 Certified Tax Rate of .000943	3,144,155	3,142,000	3,112,000	-0.95%
Redemption collections				N/A
New Growth			30,000	N/A
Totals:	3,144,155	3,142,000	3,142,000	0.0%
Additions				
Totals:	-	-	-	0.0%
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	3,144,155	3,142,000	3,142,000	0.0%

**City of Taylorsville
FY 2021**

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category:	Tax Revenue:				
Account Name:	MOTOR VEHICLE TAXES				
Account Number:	10-31-12000				
Line Item Description Detail					
fee in lieu		268,463	300,000	300,000	0.00%
Totals:		268,463	300,000	300,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		268,463	300,000	300,000	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category:	Tax Revenue:				
Account Name:	PERSONAL PROPERTY TAXES				
Account Number:	10-31-13000				
Line Item Description Detail					
Personal Property Tax		187,352	185,000	200,000	8.11%
Totals:		187,352	185,000	200,000	8.1%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		187,352	185,000	200,000	8.1%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category:	Tax Revenue:				
Account Name:	GENERAL SALES TAX				
Account Number:	10-31-30000				
Line Item Description Detail					
Sales tax		9,130,693	9,450,000	8,075,000	-14.55%
Totals:		9,130,693	9,450,000	8,075,000	-14.6%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		9,130,693	9,450,000	8,075,000	-14.6%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category:	Tax Revenue:				
Account Name:	CABLE FRANCHISE TAXES				
Account Number:	10-31-40000				
Line Item Description Detail					
Franchise tax from cable services		414,714	420,000	420,000	0.00%
Totals:		414,714	420,000	420,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:					
		414,714	420,000	420,000	0.0%

**City of Taylorsville
FY 2021**

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category:	Tax Revenue:				
Account Name:	UTILITY FRANCHISE				
Account Number:	10-31-40500				
Line Item Description Detail					
Franchise taxes on Power, Gas and telephone		3,148,909	3,350,000	3,275,000	-2.24%
Totals:		3,148,909	3,350,000	3,275,000	-2.2%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		3,148,909	3,350,000	3,275,000	-2.2%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Tax Revenue:				
Account Name: ADDL-TRANS SALES TAX				
Account Number: 10-31-30500				
Line Item Description Detail				
Transit oriented sale tax	-	-	750,000	N/A
Totals:	-	-	750,000	N/A
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	-	750,000	N/A

City of Taylorsville FY 2021

	<div>Actual FY 2019</div>	<div>Adopted Budget FY 2020</div>	<div>Tentative Budget FY 2021</div>	<div>% Diff.</div>
Licenses & Permits:				
Revenue Summary				
Account Name				
BUSINESS LICENSES	\$ 288,244	\$ 300,000	\$ 300,000	0.0%
BUILDING PERMITS	370,681	475,000	275,000	-42.1%
ANIMAL LICENSES	10,065	10,000	10,000	0.0%
Totals:	\$ 668,990	\$ 785,000	\$ 585,000	-25.5%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Licenses & Permits:				
Account Name: BUSINESS LICENSES				
Account Number: 10-32-14000				
Line Item Description Detail				
Sale of Business Licenses	288,244	300,000	300,000	0.00%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Licenses & Permits:				
Account Name: BUILDING PERMITS				
Account Number: 10-32-21000				
Line Item Description Detail				
Building Permits	370,681	475,000	275,000	-42.11%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Licenses & Permits:				
Account Name: ANIMAL LICENSES				
Account Number: 10-32-25000				
Line Item Description Detail				
Animal Licenses sales	10,065	10,000	10,000	0.00%
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City of Taylorsville
FY 2021

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**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Intergovernmental Revenue:				
Account Name: STATE ROAD FUNDS				
Account Number: 10-33-56000				
Line Item Description Detail				
Gas Tax Receipts	2,059,157	2,775,000	2,360,000	-14.95%
local option .10 of .25% tax approved in 2019				
Totals:	2,059,157	2,775,000	2,360,000	-15.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,059,157	2,775,000	2,360,000	-15.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Intergovernmental Revenue				
Account Name: STATE LIQUOR FUND AL				
Account Number: 10-33-58000				
Line Item Description Detail				
Funds received from a percentage of Alcohol sales	57,731	60,000	64,000	6.67%
offsetting line is in the police detail budget				
Totals:	57,731	60,000	64,000	6.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	57,731	60,000	64,000	6.7%

City of Taylorsville FY 2021

	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Charges for Service: Revenue Summary				
Account Name				
LAND USE FEES	\$ 20,062	\$ 35,000	\$ 20,000	-42.9%
PLAN CHECK FEES	143,586	300,000	300,000	0.0%
ENGINEERING REVIEW & INSPECT	47,622	320,000	120,000	-62.5%
Totals:	\$ 211,269	\$ 655,000	\$ 440,000	-32.8%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Charges for Service:				
Account Name: LAND USE FEES				
Account Number: 10-34-13000				
Line Item Description Detail				
	20,062	35,000	20,000	-42.86%
Totals:	20,062	35,000	20,000	-42.9%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	20,062	35,000	20,000	-42.9%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Charges for Service:				
Account Name: PLAN CHECK FEES				
Account Number: 10-34-14000				
Line Item Description Detail				
plan check fees from development	143,586	300,000	300,000	0.00%
Totals:	143,586	300,000	300,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	143,586	300,000	300,000	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Charges for Service:				
Account Name: ENGINEERING REVIEW				
Account Number: 10-34-18000				
Line Item Description Detail				
plan review	47,622	320,000	120,000	-62.50%
Totals:	47,622	320,000	120,000	-62.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	47,622	320,000	120,000	-62.5%

**City of Taylorsville
FY 2021**

Fines & Forfeitures: Revenue Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
FINES	\$ 1,653,038	\$ 1,805,000	\$ 1,775,000	-1.7%
TRAFFIC SCHOOL	13,310	26,000	26,000	0.0%
SMALL CLAIMS FILING FEES	69,770	80,000	80,000	0.0%
CODE ENFORCEMENT FINES	63,779	46,000	40,000	-13.0%
Totals:	\$ 1,799,897	\$ 1,957,000	\$ 1,921,000	-1.8%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Fines & Forfeitures:				
Account Name: FINES				
Account Number: 10-35-10000				
Line Item Description Detail				
Court Fines	1,653,038	1,805,000	1,775,000	-1.66%
Totals:	1,653,038	1,805,000	1,775,000	-1.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	1,653,038	1,805,000	1,775,000	-1.7%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Fines & Forfeitures:				
Account Name: TRAFFIC SCHOOL				
Account Number: 10-35-12000				
Line Item Description Detail				
traffic school revenue	13,310	26,000	26,000	0.00%
55.00 per student.				
Totals:	13,310	26,000	26,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	13,310	26,000	26,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Fines & Forfeitures:				
Account Name: SMALL CLAIMS FILING FE				
Account Number: 10-35-15000				
Line Item Description Detail				
filing fee for small claims court cases	69,770	80,000	80,000	0.00%
Totals:	69,770	80,000	80,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	69,770	80,000	80,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Fines & Forfeitures:				
Account Name: CODE ENFORCEMENT FIN				
Account Number: 10-35-16000				
Line Item Description Detail				
Fines from code enforcement	63,779	46,000	60,000	30.43%
Totals:	63,779	46,000	60,000	30.4%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	63,779	46,000	60,000	30.4%

**City of Taylorsville
FY 2021**

Misc. Revenue: Revenue Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
AD BENCH FEES	\$ 1,998	\$ 3,000	\$ 3,000	0.0%
INTEREST INCOME	504,162	500,000	325,000	-35.0%
ELECTRONIC PAYMENT SERVICE	41,170	51,000	51,000	0.0%
SALE OF FIXED ASSETS	-	20,000	20,000	0.0%
50/50 SIDEWALK PROGRAM	31,398	45,000	45,000	0.0%
OTHER REVENUE	28,441	45,000	45,000	0.0%
Totals:	\$ 607,169	\$ 664,000	\$ 489,000	-26.4%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Misc. Revenue:				
Account Name: AD BENCH FEES				
Account Number: 10-36-21000				
Line Item Description Detail				
revenue from ad sales on bus benches	1,998	3,000	3,000	0.00%
Totals:	1,998	3,000	3,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	1,998	3,000	3,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Misc. Revenue:				
Account Name: INTEREST INCOME				
Account Number: 10-36-30000				
Line Item Description Detail				
income on investments of the city	504,162	500,000	325,000	-35.00%
Totals:	504,162	500,000	325,000	-35.0%

Additions

Totals:	-	-	-	N/A

Deletions

Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A

Proposed New Budget:	504,162	500,000	325,000	-35.0%
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City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Misc. Revenue:				
Account Name: ELECTRONIC PAYMENT				
Account Number: 10-36-30500				
Line Item Description Detail				
service fees	41,170	51,000	51,000	0.00%
Totals:	41,170	51,000	51,000	0.0%

Additions

Totals:	-	-	-	N/A

Deletions

Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A

Proposed New Budget:	41,170	51,000	51,000	0.0%
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City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Misc. Revenue:				
Account Name: SALE OF FIXED ASSETS				
Account Number: 10-36-40000				
Line Item Description Detail				
sale of assets	-	20,000	20,000	0.00%
Totals:	-	20,000	20,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	20,000	20,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Misc. Revenue:				
Account Name: 50/50 SIDEWALK PROGR				
Account Number: 10-36-50000				
Line Item Description Detail				
citizen participation 50/50 sidewalk program	31,398	45,000	45,000	0.00%
Totals:	31,398	45,000	45,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	31,398	45,000	45,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Misc. Revenue:				
Account Name: OTHER REVENUE				
Account Number: 10-36-90000				
Line Item Description Detail				
Misc. Revenue items for the City	28,441	45,000	45,000	0.00%
Totals:	28,441	45,000	45,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	28,441	45,000	45,000	0.0%

City of Taylorsville
FY 2021

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City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Contributions & Transfers:				
Account Name: MISCELLANEOUS GRANTS				
Account Number: 10-38-70530				
Line Item Description Detail				
various grants will be booked as received during the year	74,819	35,000	-	-100.00%
Byrne Grant -police			35,000	
Totals:	74,819	35,000	35,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	74,819	35,000	35,000	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category:	Contributions & Transfers:				
Account Name:	DONATIONS/CONTRIBUTIONS				
Account Number:	10-38-70540				
Line Item Description Detail					
Donations to the City		995	6,000	3,000	-50.00%
5 k race proceeds				3,000	
Totals:		995	6,000	6,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		995	6,000	6,000	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category:	Contributions & Transfers:				
Account Name:	CONTRIB HISTORICAL PRF				
Account Number:	10-38-70544				
Line Item Description Detail					
donations for the heritage center	1,092	4,500	2,500	-44.44%	
rental of heritage center for events			2,000		

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Contributions & Transfers:				
Account Name: USE OF BEGINNING FUND				
Account Number: 10-38-91000				
Line Item Description Detail				
use of fund balance -general fund	-	704,900	273,068	-61.26%
Totals:	-	704,900	273,068	-61.3%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	704,900	273,068	-61.3%

City of Taylorsville
FY 2021

City Council: Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
SALARIES & WAGES	\$ 120,935	\$ 135,115	\$ 136,915	1.33%
EMPLOYEE BENEFITS	56,205	74,913	\$ 72,643	-3.03%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	-	1,000	1,000	0.00%
TRAVEL & TRAINING	3,019	20,000	5,000	-75.00%
MILEAGE REIMBURSEMENT	121	3,000	1,000	-66.67%
OFFICE EXP & SUPP-COUNCIL	1,950	3,900	3,900	0.00%
OFFICE EQUIP - NON-CAP	-	1,500	1,500	0.00%
NETWORK & TELEPHONE MAINT	1,920	2,000	2,000	0.00%
AUDIT	24,100	27,000	27,000	0.00%
STUDIES	-	10,000	-	-100.00%
HOSPITALITY/PROMOTIONAL	2,635	3,000	3,000	0.00%
YOUTH COUNCIL	7,215	9,000	8,000	-11.11%
STRATEGIC PLANNING SESSIONS	-	1,000	-	-100.00%
Totals:	\$ 218,100	\$ 291,428	\$ 261,958	-10.1%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	SALARIES & WAGES				
Account Number:	10-4110-110				
Line Item Description Detail					
Salaries		120,935	135,115	136,915	1.33%
Totals:		120,935	135,115	136,915	1.3%

Additions

Totals:	-	-	-	N/A

Deletions

			-	
Totals:	-	-	-	N/A

Net Change in Budget Requests:	-	-	-	N/A
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Proposed New Budget:	120,935	135,115	136,915	1.3%
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City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: City Council:				
Account Name: EMPLOYEE BENEFITS				
Account Number: 10-4110-130				
Line Item Description Detail				
Benefits	56,205	74,913	72,643	-3.03%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental, life, workers comp, STD & LTD				
Totals:	56,205	74,913	72,643	-3.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	56,205	74,913	72,643	-3.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	BOOKS/SUBSCRIPTIONS/ME				
Account Number:	10-4110-210				
Line Item Description Detail					
memberships to various orgainzations	-	1,000	1,000	0.00%	

Additions

Totals:	-	-	-	N/A

Deletions	
1	1
2	2
3	3
4	4
5	5
6	6
7	7
8	8
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97	97
98	98
99	99
100	100

Totals:	-	-	-	N/A

Net Change in Budget Requests:	-	-	-	N/A
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Proposed New Budget:	-	1,000	1,000	0.0%
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City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	TRAVEL & TRAINING				
Account Number:	10-4110-230				
Line Item Description Detail					
leauge of citites and towns annual conf.		3,019	20,000	5,000	-75.00%
exchange club event					
brt/homeless/arts centers/ business attraction					
Totals:		3,019	20,000	5,000	-75.0%

Additions

Totals:	-	-	-	N/A

Deletions

Totals:	-	-	-	N/A

Net Change in Budget Requests:	-	-	-	N/A
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Proposed New Budget:	3,019	20,000	5,000	-75.0%
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City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: City Council:				
Account Name: MILEAGE REIMBURSEMENT				
Account Number: 10-4110-231				
Line Item Description Detail				
Mileage reimbursment for travel in personal vehicle related to city business	121	3,000	1,000	-66.67%
Totals:	121	3,000	1,000	-66.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	121	3,000	1,000	-66.7%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	OFFICE EXP & SUPP-COUNCIL				
Account Number:	10-4110-240				
Line Item Description Detail					
office supplies		1,950	3,900	3,900	0.00%
Totals:		1,950	3,900	3,900	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		1,950	3,900	3,900	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	OFFICE EQUIP - NON-CAP				
Account Number:	10-4110-243				
Line Item Description Detail					
various computer equipment		-	1,500	1,500	0.00%
cables, adaptors, devices, recording and drives					
office equipment replacement					
Totals:		-	1,500	1,500	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		-	1,500	1,500	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	Network & Telephone Maint.				
Account Number:	10-4110-295				
Line Item Description Detail					
network & telephone maint		1,920	2,000	2,000	0.00%
Totals:		1,920	2,000	2,000	0.0%

Additions

Totals:	-	-	-	N/A

Deletions

Totals:	-	-	-	N/A

Net Change in Budget Requests:	-	-	-	N/A
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Proposed New Budget:	1,920	2,000	2,000	0.0%
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City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	AUDIT				
Account Number:	10-4110-310				
Line Item Description Detail					
audit of city financials		24,100	27,000	27,000	0.00%
no single Audit is anticipated this year.				-	
CAFR preparation/printing					
Totals:		24,100	27,000	27,000	0.0%

Additions

Totals:	-	-	-	N/A

Deletions

Totals:	-	-	-	N/A

Net Change in Budget Requests:	-	-	-	N/A
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Proposed New Budget:	24,100	27,000	27,000	0.0%
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City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	STUDIES				
Account Number:	10-4110-360				
Line Item Description Detail					
		-	10,000	-	-100.00%
Totals:		-	10,000	-	-100.0%

Additions

Totals:	-	-	-	N/A

Deletions

Totals:	-	-	-	N/A

Net Change in Budget Requests:	-	-	-	N/A
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Proposed New Budget:	-	10,000	-	-100.0%
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City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	HOSPITALITY/PROMOTIONAL				
Account Number:	10-4110-630				
Line Item Description Detail					
hospitality		2,635	3,000	3,000	0.00%
Totals:		2,635	3,000	3,000	0.0%

Additions

Totals:	-	-	-	N/A

Deletions

Totals:	-	-	-	N/A

Net Change in Budget Requests:	-	-	-	N/A
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Proposed New Budget:	2,635	3,000	3,000	0.0%
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City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	City Council:				
Account Name:	YOUTH COUNCIL				
Account Number:	10-4110-635				
Line Item Description Detail					
USU expenses		7,215	9,000	8,000	-11.11%
Youth council expenses					
photos and youth projects					
holiday décor					
blazers for members					
Totals:		7,215	9,000	8,000	-11.1%

Additions

Totals:	-	-	-	N/A

Deletions

Totals:	-	-	-	N/A

Net Change in Budget Requests:	-	-	-	N/A
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Proposed New Budget:	7,215	9,000	8,000	-11.1%
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City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: City Council:				
Account Name: STRATEGIC PLANNING SESS				
Account Number: 10-4110-640				
Line Item Description Detail				
Planning session	-	1,000	-	-100.00%
paper, pens and various supplies				
Totals:	-	1,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	1,000	-	-100.0%

**City of Taylorsville
FY 2021**

[illegible]

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Mayor:				
Account Name: SALARIES & WAGES				
Account Number: 10-4115-110				
Line Item Description Detail				
Salaries	89,816	93,315	93,315	0.00%
1 FTE				
Totals:	89,816	93,315	93,315	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	89,816	93,315	93,315	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Mayor:				
Account Name: EMPLOYEE BENEFITS				
Account Number: 10-4115-130				
Line Item Description Detail				
Benefits	29,348	37,038	35,006	-5.49%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental ,life, workers comp., STD & LTD				
Totals:	29,348	37,038	35,006	-5.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	29,348	37,038	35,006	-5.5%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Mayor:				
Account Name: BOOKS/SUBSCRIPTIONS/MEMBERSHIPS				
Account Number: 10-4115-210				
Line Item Description Detail				
Memberships to various professional organizations	-	1,550	500	-67.74%
UTPA			350	
Utah housing coalition			500	
ULCT			200	
Totals:	-	1,550	1,550	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
		-		
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	1,550	1,550	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Mayor:				
Account Name: TRAVEL & TRAINING				
Account Number: 10-4115-230				
Line Item Description Detail				
ULCT	2,158	9,500	1,500	-84.21%
Travel to various trainings			1,500	
Conference of Mayors- national			-	
Totals:	2,158	9,500	3,000	-68.4%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	2,158	9,500	3,000	-68.4%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Mayor:				
Account Name: MILEAGE REIMBURSEMENT				
Account Number: 10-4115-231				
Line Item Description Detail				
mileage driven in personal car.	1,463	4,000	2,500	-37.50%
related to city business				
Totals:	1,463	4,000	2,500	-37.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	1,463	4,000	2,500	-37.5%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Mayor:				
Account Name: OFFICE EQUIP - NON-CAP				
Account Number: 10-4115-243				
Line Item Description Detail				
office equipment	-	1,000	-	-100.00%
Totals:	-	1,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	1,000	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Mayor:				
Account Name: HOSPITALITY/PROMOTIONAL				
Account Number: 10-4115-630				
Line Item Description Detail				
Hospitality expenses	10,036	10,000	8,000	-20.00%
Totals:	10,036	10,000	8,000	-20.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	10,036	10,000	8,000	-20.0%

**City of Taylorsville
FY 2021**

Court Expense Summary	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Account Name			
SALARIES & WAGES	\$ 529,088	\$ 532,557	3.2%
BAILIFFS	181,752	193,100	4.0%
EMPLOYEE BENEFITS	286,048	360,756	-3.8%
JURY & WITNESS FEES	2,538	8,000	-68.8%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	2,654	2,350	-22.3%
TRAVEL & TRAINING	7,011	14,050	-69.7%
OFFICE EXPENSE & SUPPLIES	28,110	30,600	-61.3%
BANK SERVICE CHARGES	16,107	24,000	0.0%
EQUIPMENT MAINTENANCE	16,154	8,600	-85.5%
TELEPHONE	107	3,500	0.0%
NETWORK & TELEPHONE MAINT	4,459	4,500	-44.4%
INTERPRETER SERVICES	18,304	20,000	-15.0%
DEFENDANT TRANSPORTATION	10,423	12,000	0.0%
INDIGENT DEFENSE	101,901	110,000	-18.2%
STATE SURCHARGE	522,332	595,000	-4.2%
HOSPITALITY/PROMOTIONAL	510	700	42.9%
Totals:	\$ 1,727,498	\$ 1,919,713	-4.2%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: SALARIES & WAGES			
Account Number: 10-4121-110			
Line Item Description Detail			
Salaries (10.75 FTE'S)	529,088	532,557	3.15%
Career Track Advancements included			
Totals:	529,088	532,557	3.2%
Additions			
	-	-	
Totals:	-	-	0.0%
Deletions			
	-	-	
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	529,088	532,557	3.2%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: BAILIFFS			
Account Number: 10-4121-111			
Line Item Description Detail			
Cost of bailiffs for court security	181,752	193,100	3.99%
Dependent on contract			
Credit for Building Security(see Gov. Buildings for offset)			
total contract is 218,267			
Totals:	181,752	193,100	4.0%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	181,752	193,100	4.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: EMPLOYEE BENEFITS			
Account Number: 10-4121-130			
Line Item Description Detail			
Benefits	286,048	360,756	-3.83%
URS			
Taxes (FICA, Social Security and Medicare)			
Insurance-health, dental ,life, workers comp., STD & LTD			
Totals:	286,048	360,756	-3.8%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	286,048	360,756	-3.8%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: JURY & WITNESS FEES			
Account Number: 10-4121-190			
Line Item Description Detail			
	2,538	8,000	-68.75%
witness and jury fees for trials	-	-	
14 Jury Trial calendars			
*We currently have 14 available settings- potential of 30 jurors per day - \$18.50 x 30 x 14 plus snacks for sequestered jurors - \$4 x 4 x 14 plus snacks for potential jurors - \$30 x 14 = \$7212			
Remaining balance will allow for payment of 265 witness fees*			
Totals:	2,538	8,000	-68.8%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	2,538	8,000	-68.8%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: BOOKS/SUBSCRIPTIONS/			
Account Number: 10-4121-210			
Line Item Description Detail			
	2,654	2,350	-100.00%
Utah State Bar License (1@\$500)			
ABA (Judge Kwan) \$300.00	-		N/A
NADCP	-	-	N/A
Utah Justice Court Judges Association \$25.00	-	-	N/A
Utah Code \$1,000	-		N/A
	-	-	N/A
	-	-	N/A
Totals:	2,654	2,350	-22.3%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	2,654	2,350	-22.3%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	%
Department: Court			
Account Name: TRAVEL & TRAINING			
Account Number: 10-4121-230			
Line Item Description Detail			Diff.
	7,011	14,050	-100.00%
Judicial Training two conferences (10)x\$75.00 per clerk c	-	-	N/A
Judicial Support Training (5)	-	-	N/A
Bureau of Criminal Identification (3 x 100.00)	-	-	N/A
Mileage to conferences \$330.00 AVG per Clerk (3) St. Ge	-	-	N/A
Local trainings			
Hotel-average 2 night hotel fee per Clerk- \$230.00 x 5			
Judges Conference(2) 125.00 EA			
Judge Hotel 240x2 nights. Travel \$330.00			
Totals:	7,011	14,050	-69.7%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	7,011	14,050	-69.7%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	%
Department: Court			
Account Name: OFFICE EXPENSE & SUPPLIES			
Account Number: 10-4121-240			
Line Item Description Detail			Diff.
	28,110	30,600	-100.00%
Shredding of Documents \$30 x 12			
Office Supplies			
Postage AVG 3,800 month			
Printing-paper \$800.00			
consumables			
Pure water partners \$90 x 12			
office products. Folders, pens, calendars, everyday office needs			
Totals:	28,110	30,600	-61.3%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	28,110	30,600	-61.3%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: BANK SERVICE CHARGE			
Account Number: 10-4121-241			
Line Item Description Detail			
bank service charge on accounts	16,107	24,000	0.00%
bank fees and credit card fees			
Totals:	16,107	24,000	0.0%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:			
	16,107	24,000	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	%
Department:	Court			
Account Name:	EQUIPMENT MAINTENANCE			
Account Number:	10-4121-250			
Line Item Description Detail				
		16,154	8,600	-100.00%
Kyoceria copier maintenance plan \$750.00				
Facility				
Technology replacement/repair/service provider				
Soni Clear yearly software update \$ 500.00 Court recorder				
Totals:		16,154	8,600	-85.5%
Additions				
Totals:		-	-	0.0%
Deletions				
Totals:		-	-	0.0%
Net Change in Budget Requests:		-	-	0.0%
Proposed New Budget:		16,154	8,600	-85.5%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: TELEPHONE			
Account Number: 10-4121-290			
Line Item Description Detail			
	107	3,500	0.00%
Century Link			
Totals:	107	3,500	0.0%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	107	3,500	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: NETWORK & TELEPHON			
Account Number: 10-4121-295			
Line Item Description Detail			
	4,459	4,500	-44.44%
phone lease payments			
network problems/solutions			
Totals:	4,459	4,500	-44.4%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:	4,459	4,500	-44.4%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	%
Department: Court			
Account Name: INTERPRETER SERVICES			
Account Number: 10-4121-310			
Line Item Description Detail			
Interpreter services for court	18,304	20,000	-15.00%
Totals:	18,304	20,000	100.0%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:			
	18,304	20,000	100.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: DEFENDANT TRANSPOR			
Account Number: 10-4121-345			
Line Item Description Detail			
transportation of inmates to court house	10,423	12,000	0.00%
will vary by cases, booking restrictions etc.			
Totals:	10,423	12,000	0.0%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:			
	10,423	12,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: INDIGENT DEFENSE			
Account Number: 10-4121-355			
Line Item Description Detail			
defense provided by city for indigent cases	101,901	110,000	-18.18%
Varies with caseload; poverty guidelines changed may result in increased appointments			
Totals:	101,901	110,000	-18.2%
Additions			
Totals:	-	-	0.0%
Deletions			
Totals:	-	-	0.0%
Net Change in Budget Requests:	-	-	0.0%
Proposed New Budget:			
	101,901	110,000	-18.2%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: STATE SURCHARGE			
Account Number: 10-4121-357			
Line Item Description Detail			
Mandatory state surcharge on fines collected	522,332	595,000	-4.20%
35 to 90% of fines depending on infraction based on current trend			
Totals:	\$ 522,332	\$ 595,000	-4.2%
Additions			
Totals:	\$ -	\$ -	0.0%
Deletions			
Totals:	\$ -	\$ -	0.0%
Net Change in Budget Requests:	\$ -	\$ -	0.0%
Proposed New Budget:			
	\$522,331.89	\$ 595,000.00	-4.2%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	% Diff.
Department: Court			
Account Name: HOSPITALITY/PROMOTIONS			
Account Number: 10-4121-630			
Line Item Description Detail			
	510	700	42.86%
Totals:	\$ 510	\$ 700	42.9%
Additions			
Totals:	\$ -	\$ -	0.0%
Deletions			
Totals:	\$ -	\$ -	0.0%
Net Change in Budget Requests:	\$ -	\$ -	N/A
Proposed New Budget:	\$ 510	\$ 700	42.9%

**City of Taylorsville
FY 2021**

Administration Expense Summary				
	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
SALARIES & WAGES	\$ 761,304	\$ 806,106	\$ 819,791	1.7%
EMPLOYEE BENEFITS	322,407	426,108	389,602	-8.6%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	14,620	10,530	5,410	-48.6%
PUBLIC NOTICES	2,138	4,000	3,000	-25.0%
CODIFICATION OF ORDINANCES	-	4,000	-	-100.0%
EMPLOYEE RECRUITMENT	13,057	6,000	6,000	0.0%
TRAVEL & TRAINING	6,390	17,000	7,400	-56.5%
MILEAGE REIMBURSEMENT	2,448	4,500	4,500	0.0%
OFFICE EXPENSE & SUPPLIES	24,706	30,200	26,200	-13.2%
BANK SERVICE CHARGES	23,965	27,000	27,000	0.0%
OFFICE EQUIP - NON-CAP	-	3,750	3,750	0.0%
EQUIPMENT MAINTENANCE	2,007	26,830	26,830	0.0%
TELEPHONE	9,239	12,000	8,000	-33.3%
NETWORK & TELEPHONE MAINT	82,714	85,000	50,000	-41.2%
ELECTIONS-SL CO ELECTIONS OFFI	-	29,000	-	-100.0%
LEGAL SERVICES CONTRACT	155,088	228,700	197,700	-13.6%
HOSPITALITY/PROMOTIONAL	4,543	6,500	4,000	-38.5%
TRAFFIC SCHOOL	6,300	8,000	5,500	-31.3%
PROSECUTION	339,096	336,720	336,720	0.0%
ENGINEERING	68,999	81,000	-	-100.0%
NEIGHBORHOOD SERVICES	4,056	10,000	5,000	-50.0%
Totals:	\$ 1,843,077	\$ 2,162,944	\$ 1,926,403	-10.9%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: SALARIES & WAGES				
Account Number: 10-4131-110				
Line Item Description Detail				
Salaries (10.63 FTE's)	761,304	806,106	819,791	1.70%
Totals:	761,304	806,106	819,791	1.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	761,304	806,106	819,791	1.7%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: EMPLOYEE BENEFITS				
Account Number: 10-4131-130				
Line Item Description Detail				
Benefits	322,407	426,108	389,602	-8.57%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental ,life, workers comp., STD & LTD				
Totals:	322,407	426,108	389,602	-8.6%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	322,407	426,108	389,602	-8.6%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: BOOKS/SUBSCRIPTIONS/MEMBERSHIP				
Account Number: 10-4131-210				
Line Item Description Detail				
	14,620	10,530	-	-100.00%
Utah Municipal Clerks(recorder)			150	
Matthew Bender			-	
UPT/ UOCA			140	
SL SHRM/ national SHRM			350	
UGFOA			200	
GSLCRA			350	
GFOA			600	
domain renewal			125	
Recorder dues			750	
UCMA			-	
Blue book update/training manuals			500	
UCM			250	
UAPA			80	
ULCT			90	
Utah Media Group- Paper subscription			250	
evernote/ Lastpass			-	
notary renewals (1)			75	
Social Media -archive			-	
JCG technologies			1,500	
Totals:	14,620	10,530	5,410	-48.6%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	14,620	10,530	5,410	-48.6%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: PUBLIC NOTICES				
Account Number: 10-4131-220				
Line Item Description Detail				
Media one	2,138	4,000	3,000	-25.00%
Public Notices				
RFP, SOQ & RFQ notices				
Totals:	2,138	4,000	3,000	-25.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,138	4,000	3,000	-25.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: CODIFICATION OF ORDINANCES				
Account Number: 10-4131-225				
Line Item Description Detail				
code books (annual)	-	4,000	-	-100.00%
codify new code changes into our online code.				N/A
Totals:	-	4,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	4,000	-	-100.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Administration				
Account Name:	EMPLOYEE RECRUITMENT				
Account Number:	10-4131-221				
Line Item Description Detail					
news ads and associated cost with hiring new employees		13,057	6,000	6,000	0.00%
Totals:		13,057	6,000	6,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		13,057	6,000	6,000	0.0% ²

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: TRAVEL & TRAINING				
Account Number: 10-4131-230				
Line Item Description Detail				
Training for 10 FTE's in Administration	6,390	17,000	-	-100.00%
UGFOA - Conference (2)			700	
ULCT- Conference			700	
Local Training A/P, H/R, Finance and Webinars			-	
SHRM			800	
Utah Municipal Clerks Assoc.(2)			-	
UCMA-local			400	
UCMA-spring conf/fall conf (2)			1,200	
Recorder Academy/Deputy Recorder Instruction(2)			700	
GFOA Spring Conf(2)			1,200	
H/R Staff Training(2)			1,700	
Caselle training (4 users)			-	
code enforcement training (3)			-	
Totals:	6,390	17,000	7,400	-56.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	6,390	17,000	7,400	-56.5%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: MILEAGE REIMBURSEMENT				
Account Number: 10-4131-231				
Line Item Description Detail				
miles driven in personal cars	2,448	4,500	4,500	0.00%
Totals:	2,448	4,500	4,500	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,448	4,500	4,500	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: OFFICE EXPENSE & SUPPLIES				
Account Number: 10-4131-240				
Line Item Description Detail				
	24,706	30,200	-	-100.00%
office supplies			4,000	
Postage			7,000	
Pitney Bowes Purchase Power.			2,000	
shredding			900	
copies			200	
business cards			500	
ink and toner			1,800	
envelopes			900	
copy paper			900	
folders/pens/letterhead			100	
code enforecement supplies/postage			7,900	
Misc. items				
Totals:	24,706	30,200	26,200	-13.2%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	24,706	30,200	26,200	-13.2%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: BANK SERVICE CHARGES				
Account Number: 10-4131-241				
Line Item Description Detail				
	23,965	27,000	27,000	0.00%
credit card charges associated with Credit card payments				
bank service charges.				
Totals:	23,965	27,000	27,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	23,965	27,000	27,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: OFFICE EQUIP - NON-CAP				
Account Number: 10-4131-243				
Line Item Description Detail				
Computer accessories/misc. office equipment.	-	3,750	3,750	0.00%
Computer replacement / rotation				
Totals:	-	3,750	3,750	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	3,750	3,750	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: EQUIPMENT MAINTENANCE				
Account Number: 10-4131-259				
Line Item Description Detail				
	2,007	26,830	-	-100.00%
Caselle Software maintenance agreement			9,000	
Fax/printers service contract			600	
Equipment Repairs			1,200	
FTR recording agreement			1,200	
SYTEK (lektriever)			580	
Millennial Vision-laserfisch			5,700	
Vectra Solutions -FTR portable recording			1,900	
ABP-copy machine lease			1,650	
Security contract			5,000	
Totals:	2,007	26,830	26,830	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,007	26,830	26,830	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: TELEPHONE				
Account Number: 10-4131-290				
Line Item Description Detail				
phone system	9,239	12,000	200	-98.33%
long-distance bills			1,000	
hand sets			1,000	
cell phones			2,800	
qwest			1,500	
Lease payments			1,500	
Totals:	9,239	12,000	8,000	
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	9,239	12,000	8,000	-33.3%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: NETWORK & TELEPHONE MAIN				
Account Number: 10-4131-295				
Line Item Description Detail				
Maintenance on telephone and network	82,714	85,000	9,000	-89.41%
Utah transparency			1,000	
Repair of network/telephone related equipment			10,000	
Network administrator and support contracts for city			30,000	
Totals:	82,714	85,000	50,000	-41.2%
Additions				
Totals:	-	-	-	0.0%
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	82,714	85,000	50,000	-41.2%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: ELECTIONS-SL CO ELECTIONS O				
Account Number: 10-4131-300				
Line Item Description Detail				
Election expneses 3 districts	-	29,000	-	-100.00%
Contract with SLCO				
Totals:	-	29,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	29,000	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: LEGAL SERVICES CONTRACT				
Account Number: 10-4131-348				
Line Item Description Detail				
Legal services	155,088	228,700	152,700	-33.23%
Administrative Law Judge contract			5,000	
outside legal			40,000	
Totals:	155,088	228,700	197,700	-13.6%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	155,088	228,700	197,700	-13.6%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: HOSPITALITY/PROMOTIONAL				
Account Number: 10-4131-630				
Line Item Description Detail				
meeting with vendors and businssess	4,543	6,500	4,000	-38.46%
Totals:	\$ 4,543	\$ 6,500	\$ 4,000	-38.5%
Additions				
Totals:	\$ -	\$ -	\$ -	N/A
Deletions				
Totals:	\$ -	\$ -	\$ -	N/A
Net Change in Budget Requests:	\$ -	\$ -	\$ -	N/A
Proposed New Budget:				
	\$ 4,543.02	\$ 6,500.00	\$ 4,000	-38.5%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: TRAFFIC SCHOOL				
Account Number: 10-4131-113				
Line Item Description Detail				
Costs associatiated with traffic school cost center	6,300	8,000	5,500	-31.25%
Totals:	\$ 6,300	\$ 8,000	\$ 5,500	-31.3%
Additions				
Totals:	\$ -	\$ -	\$ -	N/A
Deletions				
Totals:	\$ -	\$ -	\$ -	N/A
Net Change in Budget Requests:	\$ -	\$ -	\$ -	N/A
Proposed New Budget:				
	\$ 6,300.00	\$ 8,000.00	\$ 5,500	-31.3%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: PROSECUTION				
Account Number: 10-4131-350				
Line Item Description Detail				
prosecution services contract	339,096	336,720	336,720	0.00%
Totals:	\$ 339,096	\$ 336,720	\$ 336,720	0.0%
Additions				
Totals:	\$ -	\$ -	\$ -	N/A
Deletions				
Totals:	\$ -	\$ -	\$ -	N/A
Net Change in Budget Requests:	\$ -	\$ -	\$ -	N/A
Proposed New Budget:	\$ 339,096.00	\$ 336,720.00	\$ 336,720	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: ENGINEERING				
Account Number: 10-4131-347				
Line Item Description Detail				
General Engineering services for City	68,999	81,000	-	-100.00%
Moved to building department in Fy2021				
**moved inhouse in february 2020				
Totals:	\$ 68,999	\$ 81,000	\$ -	-100.0%
Additions				
Totals:	\$ -	\$ -	\$ -	N/A
Deletions				
Totals:	\$ -	\$ -	\$ -	N/A
Net Change in Budget Requests:	\$ -	\$ -	\$ -	N/A
Proposed New Budget:	\$ 68,999.38	\$ 81,000.00	\$ -	-100.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Administration				
Account Name: NEIGHBORHOOD SERVICES				
Account Number: 10-4131-355				
Line Item Description Detail				
Code Enforcement Program Support	4,056	10,000	5,000	-50.00%
Dumpsters, Graffiti & Paint Program				

**City of Taylorsville
FY 2021**

Non Departmental Expense Summary		Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name					
SALARIES & WAGES		\$ 132,318	\$ 231,223	\$ 126,958	-45.1%
BENEFITS		24,166	26,583	27,735	4.3%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP		36,416	68,460	65,960	-3.7%
TRAVEL & TRAINING		431	8,000	5,500	-31.3%
VEHICLE MAINTENANCE		67,480	100,000	41,668	-58.3%
TELEPHONE		4,298	9,000	6,000	-33.3%
NETWORK & TELEPHONE MAINT		53,082	56,500	56,500	0.0%
MATCHING GRANT HOME FUNDS		-	5,000	-	-100.0%
PROFESSIONAL FEES		93,294	100,000	212,000	112.0%
INSURANCE		151,669	197,700	187,550	-5.1%
EMERGENCY PREPAREDNESS		23,042	25,000	25,000	0.0%
HOSPITALITY/PROMOTION		14,355	20,650	12,650	-38.7%
INTERNET & HOME PAGE		54,939	48,300	39,400	-18.4%
NEWSLETTER & SURVEY		37,505	60,800	46,800	-23.0%
CAPITAL EQUIP - NON-DEPT		2,065	10,000	6,500	-35.0%
Totals:		\$ 695,061	\$ 967,216	\$ 860,221	-11.1%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: SALARIES & WAGES				
Account Number: 10-4150-110				
Line Item Description Detail				
Salaries (2.95 FTE's)	132,318	231,223	126,958	-45.09%
includes PIO contract				
includes employee education programs				
interns			-	
Totals:	132,318	231,223	126,958	-45.1%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	132,318	231,223	126,958	-45.1%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: BENEFITS				
Account Number: 10-4150-130				
Line Item Description Detail				
Benefits	24,166	26,583	27,735	4.33%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental ,life, workers comp., STD & LTD				
Totals:	24,166	26,583	27,735	4.3%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	24,166	26,583	27,735	4.3%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: BOOKS/SUBSCRIPTIONS/MEMBER				
Account Number: 10-4150-210				
Line Item Description Detail				
	36,416	68,460	-	-100.00%
	-	-	-	
Utah League of Cities and Towns	-	-	32,000	
Wasatch front Regional Council	-	-	3,100	
ASCAP	-	-	750	
BMI	-	-	680	
Various memberships	-	-	-	
Jordan River	-	-	3,200	
tech-net	-	-	650	
Utah benchmarking	-	-	500	
Microsoft Tech-Net			3,000	
National Information Officers Assoc.			80	
ESRI-GIS licensing			22,000	
Totals:	36,416	68,460	65,960	-3.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	36,416	68,460	65,960	-3.7%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: TRAVEL & TRAINING				
Account Number: 10-4150-230				
Line Item Description Detail				
	431	8,000		-100.00%
Utah PIO conf			-	
Emergency Manager training			1,000	
Knowledge city subscription- all departments - (56-ee)			4,500	
Totals:	431	8,000	5,500	-31.3%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	431	8,000	5,500	-31.3%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: VEHICLE MAINTENANCE				
Account Number: 10-4150-260				
Line Item Description Detail				
gas, oil, breaks and maintenace items	67,480	100,000	41,668	-58.33%
for taylorsville fleet and fuel costs				
gas estimated at 2.50 per gallon			-	N/A
Totals:	67,480	100,000	41,668	-58.3%
Additions				
Totals:	\$ -	\$ -	\$ -	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	\$ 67,480	\$ 100,000	\$ 41,668	-58.3%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: TELEPHONE				
Account Number: 10-4150-290				
Line Item Description Detail				
	4,298	9,000	-	-100.00%
Lease Payment/equipment			1,000	
Century Link			4,000	
Sprint			1,000	
Totals:	4,298	9,000	6,000	-33.3%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	4,298	9,000	6,000	-33.3%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: NETWORK & TELEPHONE MAINT				
Account Number: 10-4150-295				
Line Item Description Detail				
DSL/T1 Lines	53,082	56,500	4,000	-92.92%
Network Repairs/Problems			2,000	
Microsoft 365 email/software update -ongoing			19,000	
microsoft sharepoint			15,000	
Milestone Software Updates/Maint			6,000	
adobe products update/licenses			7,000	
Cohesity Backup solution			3,500	
Totals:	53,082	56,500	56,500	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	53,082	56,500	56,500	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: MATCHING GRANT HOME FUNDS				
Account Number: 10-4150-301				
Line Item Description Detail				
City match for CDBG Funds	-	5,000	-	-100.00%
Totals:	-	5,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	5,000	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: PROFESSIONAL FEES				
Account Number: 10-4150-316				
Line Item Description Detail				
Lobbyist Contract	93,294	100,000		-100.00%
KTC contract(Moved from salary & wages)			112,000	
nicponski			35,000	
evans			27,500	
hiskey			37,500	
Totals:	93,294	100,000	212,000	112.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	93,294	100,000	212,000	112.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: INSURANCE				
Account Number: 10-4150-510				
Line Item Description Detail				
	151,669	197,700	-	-100.00%
ULGT-General Liability	-		87,850	
ULGT-Property	-		23,000	
ULGT-Auto	-		8,000	
Notary bonds	-		500	
Treasurer Bond			2,500	
Commercial Crime			2,200	
Payment of Liability Deductibles			50,000	
workers comp reconciliation			11,000	
Fred a Morton-ee dishonesty			2,500	
Totals:	151,669	197,700	187,550	-5.1%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	151,669	197,700	187,550	-5.1%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Non Departmental				
Account Name:	EMERGENCY PREPAREDNESS				
Account Number:	10-4150-550				
Line Item Description Detail					
Emergency Preparedness supplies/equipment grants will be added as the are awarded.		23,042	25,000	25,000	0.00%
Totals:		23,042	25,000	25,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		23,042	25,000	25,000	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: HOSPITALITY/PROMOTION				
Account Number: 10-4150-630				
Line Item Description Detail				
	14,355	20,650		-100.00%
General Staff Meeting			2,200	
meetings	-		1,000	
bereavement expenses	-		1,000	
paper products for meetings	-		550	
lapel pins	-		900	
taylorsville promotional items			2,000	
employee appreciation event			5,000	
Totals:	14,355	20,650	12,650	-38.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	14,355	20,650	12,650	-38.7%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: INTERNET & HOME PAGE				
Account Number: 10-4150-635				
Line Item Description Detail				
	54,939	48,300		-100.00%
website hosting/online pmts	-		5,000	
Internet service/Cable / T-1/Camera	-		12,500	
shopping cart software	-		600	
Pay pal for events			200	
off site internet			2,600	
Communication\Website Improvements			12,000	
Granicus renewal-Website			6,500	
Totals:	54,939	48,300	39,400	-18.4%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	54,939	48,300	39,400	-18.4%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: NEWSLETTER & SURVEY				
Account Number: 10-4150-660				
Line Item Description Detail				
newsletter to residents	37,505	60,800	36,400	-40.13%
Graphic Design/drop box/survey monkey			4,100	
social media ads/ thankyou cards			300	
survey of residents			6,000	
Totals:	37,505	60,800	46,800	-23.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	37,505	60,800	46,800	-23.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Non Departmental				
Account Name: CAPITAL EQUIP - NON-DEPT				
Account Number: 10-4150-740				
Line Item Description Detail				
capital equipment	2,065	10,000	2,000	-80.00%
computers/ monitors/ keyboard replacement			2,000	
printers/ cables/adaptors replacement			1,500	
laptop/ computer equipment replacements			1,000	
			-	
Totals:	2,065	10,000	6,500	-35.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,065	10,000	6,500	-35.0%

City of Taylorsville
FY 2021

Government Buildings Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
SALARIES & WAGES	\$ 140,377	\$ 151,602	\$ 147,067	-3.0%
EMPLOYEE BENEFITS	52,936	65,631	69,116	5.3%
JANITORIAL	23,637	24,150	24,150	0.0%
UTILITIES	79,550	105,000	95,000	-9.5%
BUILDING REPAIR & IMPROVEMENTS	117,622	133,000	74,000	-44.4%
GROUND MAINTENANCE	22,342	25,000	21,000	-16.0%
GARBAGE REMOVAL	12,116	13,000	13,000	0.0%
CAPITAL EQUIP - GOVT BLDGS	36,239	156,500	36,500	-76.7%
BUILDING SECURITY	17,093	18,900	17,461	-7.6%
Totals:	\$ 501,912	\$ 692,783	\$ 497,294	-28.2%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: SALARIES & WAGES				
Account Number: 10-4160-110				
Line Item Description Detail				
Salaries (3.76 FTE's)	140,377	151,602	147,067	-2.99%
Totals:	140,377	151,602	147,067	-3.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	140,377	151,602	147,067	-3.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: EMPLOYEE BENEFITS				
Account Number: 10-4160-130				
Line Item Description Detail				
Benefits	52,936	65,631	69,116	5.31%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental ,life, workers comp., STD & LTD				

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: JANITORIAL				
Account Number: 10-4160-270				
Line Item Description Detail				
	23,637	24,150	-	-100.00%
intermountain plant			1,700	
Cleen Step-mats for entry ways			4,200	
cleaning supplies			12,250	
window cleaning			2,600	
uniforms			2,400	
paper supplies, sanitizer and soap			1,000	
Totals:	23,637	24,150	24,150	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	23,637	24,150	24,150	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: UTILITIES				
Account Number: 10-4160-280				
Line Item Description Detail				
building utilities	79,550	105,000	32,700	-68.86%
Taylorsville Bennion			5,000	
Questar			20,000	
Rocky Mountain Power			15,000	
Century link-alarm lines			4,000	
Fire extinguishers maintenance			1,000	
Pest protection			1,800	
Generator Maintenance			3,000	
Canon/Ricoh Services			4,500	
Automated Business Products			3,000	
Alarm system			5,000	
Totals:	79,550	105,000	95,000	-9.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	79,550	105,000	95,000	-9.5%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: BUILDING REPAIR & IMP				
Account Number: 10-4160-730				
Line Item Description Detail				
All city properties,	117,622	133,000	-	-100.00%
HVAC-repair/Maint.			7,000	
Electrical Maintenance			7,000	
buildings upkeep/maint. Replacment items			55,000	
annual elevator repair/maint			5,000	
			-	

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: GROUNDS MAINTENANCE				
Account Number: 10-4160-735				
Line Item Description Detail				
	22,342	25,000	-	-100.00%
flag rotation			2,400	
snow melt			3,500	
equipment maint.			5,500	
fuel for equipment			600	
fencing maintenance			-	
Maintenance walls			2,500	
Camera Maintenance contract call outs(hourly rate only)			3,000	
landscaping items			3,500	
PAC new line item				
Totals:	22,342	25,000	21,000	-16.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	22,342	25,000	21,000	-16.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: GARBAGE REMOVAL				
Account Number: 10-4160-736				
Line Item Description Detail				
Garbage removal city properties	12,116	13,000	13,000	0.00%
Totals:	12,116	13,000	13,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	12,116	13,000	13,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: CAPITAL EQUIP - GOVT B				
Account Number: 10-4160-740				
Line Item Description Detail				
	36,239	156,500	36,500	-76.68%
capital items for buildings		-		
chairs			-	
carpet				
desks				
furniture				
cubicals				
tables				
painting				
tile replacement				
fixtures			-	
Totals:	36,239	156,500	36,500	-76.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	36,239	156,500	36,500	-76.7%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Government Buildings				
Account Name: BUILDING SECURITY				
Account Number: 10-4160-365				
Line Item Description Detail				
1/12 of Bailiffs Cost for building Security	17,093	18,900	17,461	-7.61%
offset from court 218,467 is total contract				
			-	
Totals:	17,093	18,900	17,461	-7.6%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	17,093	18,900	17,461	-7.6%

**City of Taylorsville
FY 2021**

	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Planning Comm. & Expense Summary				
Board of ADJ.:				
Account Name				
STIPENDS	\$ 3,760	\$ 9,600	\$ 6,400	-33.3%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	226	100	100	0.0%
TRAVEL & TRAINING	1,715	3,500	-	-100.0%
OFFICE EXPENSE & SUPPLIES	-	2,000	500	-75.0%
FIELD TRIPS/WORK SESSIONS	114	500	-	-100.0%
Totals:	\$ 5,814	\$ 15,700	\$ 7,000	-55.4%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Planning Comm. &				
Account Name: STIPENDS				
Account Number: 10-4191-110				
Line Item Description Detail				
Stipends -8 @Commissioners 50 per meeting	3,760	9,600	6,400	-33.33%
Totals:	3,760	9,600	6,400	-33.3%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	3,760	9,600	6,400	-33.3%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Planning Comm. &				
Account Name: BOOKS/SUBSCRIPTIONS/				
Account Number: 10-4191-210				
Line Item Description Detail				
	226	100	100	0.00%
Training materials				
subscriptions for commission				
Totals:	226	100	100	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	226	100	100	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Planning Comm. &				
Account Name: TRAVEL & TRAINING				
Account Number: 10-4191-230				
Line Item Description Detail				
Travel and Training	1,715	3,500	-	-100.00%
			-	
Totals:	1,715	3,500	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	1,715	3,500	-	-100.0%

City of Taylorsville

FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Planning Comm. &				
Account Name: OFFICE EXPENSE & SUPP				
Account Number: 10-4191-240				
Line Item Description Detail				
Meeting packets	-	2,000	500	-75.00%
postage				
copies				
paperless city- iPad				
Totals:	-	2,000	500	-75.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	2,000	500	-75.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Planning Comm. &				
Account Name: FIELD TRIPS/WORK SESS				
Account Number: 10-4191-645				
Line Item Description Detail				
Field Trips/work session expenses	114	500	-	-100.00%
Totals:	114	500	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	114	500	-	-100.0%

City of Taylorsville

FY 2021

Community Activities: Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
YOUTH SPORTS	\$ 1,500	\$ 3,000	\$ 3,000	0.0%
ARTS COUNCIL EVENTS/COSTS	17,005	15,000	5,000	-66.7%
OTHER COMMUNITY REQUEST	22,139	27,000	16,500	-38.9%
Totals:	\$ 40,644	\$ 45,000	\$ 24,500	-45.6%

City of Taylorsville

FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Activities:				
Account Name: YOUTH SPORTS				
Account Number: 10-4192-665				
Line Item Description Detail				
Youth Sports	1,500	3,000	3,000	0.00%
various youth sports in Tville				
Totals:	1,500	3,000	3,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
			-	
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	1,500	3,000	3,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Activities:				
Account Name: ARTS COUNCIL EVENT				
Account Number: 10-4192-690				
Line Item Description Detail				
Arts Council expenses	17,005	15,000	5,000	-66.67%
Totals:	17,005	15,000	5,000	-66.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	17,005	15,000	5,000	-66.7%

City of Taylorsville

FY 2014

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Activities:				
Account Name: OTHER COMMUNITY F				
Account Number: 10-4192-692				
Line Item Description Detail				
Earth Day Collection Event-no hazardous waste	22,139	27,000	12,000	-55.56%
covid recovery -event			2,000	
movies in the park			2,500	
Totals:	22,139	27,000	16,500	-38.9%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	22,139	27,000	16,500	-38.9%

**City of Taylorsville
FY 2021**

Citizen Committees Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
VOLUNTEER APPRECIATION	\$ 2,182	\$ 2,400	\$ 2,400	0.0%
PARKS AND RECREATION	658	500	500	0.0%
PUBLIC SAFETY COMMITTEE	337	500	500	0.0%
GREEN COMMITTEE	121	500	500	0.0%
ECONOMIC DEVELOPMENT	-	500	-	-100.0%
BUDGET COMMITTEE	371	600	600	0.0%
YOUTH AMBASSADOR	1,400	6,850	6,850	0.0%
CULTURAL DIVERSITY COMMITTEE	322	500	500	0.0%
FLOAT	9,500	12,000	12,000	0.0%
HEALTHY TAYLORSVILLE	17	500	-	-100.0%
HISTORIC PRESERVATION COMM	7,132	6,500	5,500	-15.4%
AWARDS BANQUET	7,860	4,700	4,700	0.0%
T-DAYZZ EXPENDITURES	61,000	61,000	61,000	0.0%
T-DAYZZ - PARADE EXP.	2,404	5,000	5,000	0.0%
COMMUNITY EVENTS	1,548	2,000	2,000	0.0%
COMMUNITY COUNCILS	74	2,000	1,000	-50.0%
TAYLORSVILLE 5K RACE	5,452	5,500	5,500	0.0%
Totals:	\$ 100,378	\$ 111,550	\$ 108,550	-2.7%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: VOLUNTEER APPRECIATIO				
Account Number: 10-4193-635				
Line Item Description Detail				
Volunteer Appreciation event	2,182	2,400	2,400	0.00%
Totals:	2,182	2,400	2,400	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,182	2,400	2,400	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: PARKS AND RECREATION				
Account Number: 10-4193-640				
Line Item Description Detail				
Club activities	658	500	500	0.00%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Citizen Committees				
Account Name:	PUBLIC SAFETY COMMITTEE				
Account Number:	10-4193-641				
Line Item Description Detail					
Public Safety Committee Activities		337	500	500	0.00%
Totals:		337	500	500	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		337	500	500	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Citizen Committees				
Account Name:	GREEN COMMITTEE				
Account Number:	10-4193-644				
Line Item Description Detail					
Green CommitteeActivities		121	500	500	0.00%
Totals:		121	500	500	0.0%
Additions					
Totals:		\$ -	\$ -	\$ -	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		\$ 121	\$ 500	\$ 500	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Citizen Committees				
Account Name:	ECONOMIC DEVELOPMENT				
Account Number:	10-4193-645				
Line Item Description Detail					
E.D. Committee Activities		-	500	-	-100.00%
Totals:		-	500	-	-100.0%
Additions					
					N/A
Totals:		-	-	-	N/A
Deletions					
					N/A
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		-	500	-	-100.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: BUDGET COMMITTEE				
Account Number: 10-4193-646				
Line Item Description Detail				
Budget Committee Activities	371	600	600	0.00%
Totals:	371	600	600	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	371	600	600	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: YOUTH AMBASSADOR				
Account Number: 10-4193-647				
Line Item Description Detail				
Scholarships for 6 Members (850 each)	1,400	6,850	6,850	0.00%
five members / raised to 6 in 2012-13				
\$1,750 for supplies/ photos/ jackets				

**City of Taylorsville
FY 2021**

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Citizen Committees				
Account Name:	CULTURAL DIVERSITY COM				
Account Number:	10-4193-650				
Line Item Description Detail					
Committee CommitteeActivities		322	500	500	0.00%
Totals:		322	500	500	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		322	500	500	0.0%

**City of Taylorsville
FY 2021**

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Citizen Committees				
Account Name:	FLOAT				
Account Number:	10-4193-655				
Line Item Description Detail					
Float for local events		9,500	12,000	12,000	0.00%
Totals:		9,500	12,000	12,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		9,500	12,000	12,000	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Citizen Committees				
Account Name:	HEALTHY TAYLORSVILLE				
Account Number:	10-4193-660				
Line Item Description Detail					
Healthy Taylorsville activities		17	500	-	-100.00%
Totals:		17	500	-	-100.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		17	500	-	-100.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: HISTORIC PRESERVATION				
Account Number: 10-4193-665				
Line Item Description Detail				
operating budget	7,132	6,500	2,000	-69.23%
grant expenses			3,500	
Totals:	7,132	6,500	5,500	-15.4%
Additions				
			-	
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	7,132	6,500	5,500	-15.4%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: AWARDS BANQUET				
Account Number: 10-4193-670				
Line Item Description Detail				
awards banquet for Citizens and Employees	7,860	4,700	4,700	0.00%
Totals:	7,860	4,700	4,700	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	7,860	4,700	4,700	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: T-DAYZZ EXPENDITURES				
Account Number: 10-4193-673				
Line Item Description Detail				
Taylorsville Dayzz	61,000	61,000	61,000	0.00%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: T-DAYZZ - PARADE EXP.				
Account Number: 10-4193-675				
Line Item Description Detail				
Parade expenses	2,404	5,000	5,000	0.00%
bands for parade @ 350 per band				
sound system				
magnets for cars				
Totals:	2,404	5,000	5,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,404	5,000	5,000	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Citizen Committees				
Account Name:	COMMUNITY EVENTS				
Account Number:	10-4193-680				
Line Item Description Detail					
Community events/donations		1,548	2,000	2,000	0.00%
Totals:		1,548	2,000	2,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		1,548	2,000	2,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: COMMUNITY COUNCILS				
Account Number: 10-4193-668				
Line Item Description Detail				
funding for 4 community councils @ 250 each	74	2,000	1,000	-50.00%
Totals:	74	2,000	1,000	-50.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
			-	
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	74	2,000	1,000	-50.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Citizen Committees				
Account Name: TAYLORSVILLE 5K RACE				
Account Number: 10-4193-669				
Line Item Description Detail				
5 k Race for taylorsville days	5,452	5,500	5,500	0.00%
race will generate income of about 3500				
Totals:	5,452	5,500	5,500	0.0%
Additions				
Totals:	-	-	-	0.0%
Deletions				
Totals:	-	-	-	0.0%
Net Change in Budget Requests:	-	-	-	0.0%
Proposed New Budget:	5,452	5,500	5,500	0.0%

City of Taylorsville
FY 2021

	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Public Safety Expense Summary				
Account Name				
ANIMAL CONTROL CONTRACT	\$ 297,040	\$ 350,000	\$ 350,000	0.0%
POLICE SERVICES CONTRACT-UPD	9,662,391	10,342,131	10,528,517	1.8%
P.D.-ALCOHOL GRANT EXPENDITURE	-	55,000	55,000	0.0%
Totals:	\$ 9,959,431	\$ 10,747,131	\$ 10,933,517	1.7%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Safety				
Account Name: ANIMAL CONTROL CONTR				
Account Number: 10-4200-345				
Line Item Description Detail				
Animal control contract with West Valley City	297,040	350,000	320,000	-8.57%
Spay and neuter program			5,000	
service level enhancement			25,000	
Totals:	297,040	350,000	350,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	297,040	350,000	350,000	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Safety				
Account Name: POLICE SERVICES CONTRA				
Account Number: 10-4200-342				
Line Item Description Detail				
Contract For Police Services--UPD	9,662,391	10,342,131	10,327,317	-0.14%
Precinct overtime			-	
Traffic overtime			170,000	
Community Events Overtime			30,000	
Officer appreciation			1,200	
Totals:	9,662,391	10,342,131	10,528,517	1.8%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	9,662,391	10,342,131	10,528,517	1.8%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Safety				
Account Name: P.D.-ALCOHOL GRANT EXP				
Account Number: 10-4200-347				
Line Item Description Detail				
alcohol funds expenditures	-	55,000	55,000	0.00%
DUI shift				
DUI checkpoints				
Youth Alcohol Programs				

City of Taylorsville
FY 2021

Building	Expense Summary				
		Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name					
SALARY AND WAGES		\$ 280,734	\$ 283,745	384,209	35.4%
EMPLOYEE BENEFITS		139,555	175,313	213,408	21.7%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP		2,511	2,825	7,925	180.5%
TRAVEL & TRAINING		2,539	4,023	5,300	31.7%
OFFICE EXPENSE & SUPPLIES		4,325	5,000	5,000	0.0%
OFFICE EQUIP - NON-CAP		3,500	2,000	-	-100.0%
SOFTWARE MAINTENANCE		50,726	10,000	8,100	-19.0%
TELEPHONE		1,591	2,500	2,000	-20.0%
NETWORK & TELEPHONE MAINT		1,908	2,000	2,000	0.0%
PROFESSIONAL FEES		12,987	86,000	22,000	-74.4%
UNIFORM PURCHASE		1,520	1,550	1,800	16.1%
HOSPITALITY/PROMOTIONAL		228	300	-	-100.0%
					</

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Building				
Account Name: SALARY AND WAGES				
Account Number: 10-4242-110				
Line Item Description Detail				
Salaries	280,734	283,745	474,209	67.13%
6.5 FTE'S				
transfer to stormdrain fund for engineer, inspector				
SWIPP and GIS functions			(90,000)	
Totals:	280,734	283,745	384,209	35.4%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	280,734	283,745	384,209	35.4%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Building				
Account Name: EMPLOYEE BENEFITS				
Account Number: 10-4242-130				
Line Item Description Detail				
Benefits	139,555	175,313	243,408	38.84%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental ,life, workers comp., STD & LTD				
transfer to stormdrain fund for engineer, inspector				
SWIPP and GIS functions			(30,000)	
Totals:	139,555	175,313	213,408	21.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	139,555	175,313	213,408	21.7%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Building				
Account Name: BOOKS/SUBSCRIPTIONS/MEM				
Account Number: 10-4242-210				
Line Item Description Detail				
(3) sets 2018 code booksand tabs @ \$500	2,511	2,825	1,900	-32.74%
(5) memberships			1,300	N/A
(3) State Licenses @ \$60			180	N/A
(3) I.C.C. renewals@ \$115			345	N/A
sudy/test/application for permit tech/ inspector				N/A
ACAD Subscription			4,200	N/A
				N/A
				N/A
				N/A
Totals:	2,511	2,825	7,925	180.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,511	2,825	7,925	180.5%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Building				
Account Name: TRAVEL & TRAINING				
Account Number: 10-4242-230				
Line Item Description Detail				
	2,539	4,023		-100.00%
I.C.C. perit tech / inspector training				N/A
I.A.E.I. electrical				N/A
A.P.W.A. public works			500	N/A
G.I.S. conference (State and National)			2,800	N/A
U.A.P.M.O. Plumbing				N/A
Engineering Conferences			2,000	
Totals:	2,539	4,023	5,300	31.7%
Additions				
				N/A
Totals:	-	-	-	N/A
Deletions				
				N/A
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,539	4,023	5,300	31.7%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	%
Department:	Building				
Account Name:	OFFICE EXPENSE & SUPPLIES				
Account Number:	10-4242-240				
Line Item Description Detail					
Misc supplies		4,325	5,000	5,000	0.00%
paper,pens and office supplies					
				-	
				-	
Totals:		4,325	5,000	5,000	0.00%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:					
		4,325	5,000	5,000	0.00%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	%
Department: Building				
Account Name: OFFICE EQUIP - NON-CAP				
Account Number: 10-4242-243				
Line Item Description Detail				
(2) new surfaces or I-pad for inspection	3,500	2,000	-	-100.00%
computer replacement / misc				
Totals:	3,500	2,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	3,500	2,000	-	-100.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	%
Department:	Building				
Account Name:	SOFTWARE MAINTENANCE				
Account Number:	10-4242-255				
Line Item Description Detail					
energov support		50,726	10,000	8,100	-19.00%
1/3 of this cost..					
E process monthly fee					
Totals:		50,726	10,000	8,100	-19.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		50,726	10,000	8,100	-19.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	%
Department:	Building				
Account Name:	TELEPHONE				
Account Number:	10-4242-290				
Line Item Description Detail					
qwest		1,591	2,500	2,000	-20.00%
phone lease					N/A
long-distance				-	
Totals:		1,591	2,500	2,000	-20.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		1,591	2,500	2,000	-20.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	%
Department:	Building				
Account Name:	NETWORK & TELEPHONE MA				
Account Number:	10-4242-295				
Line Item Description Detail					
Network maintenance		1,908	2,000	2,000	0.00%
Network & Telephone Equipment.					
Totals:		1,908	2,000	2,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		1,908	2,000	2,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	%
Department: Building				
Account Name: PROFESSIONAL FEES				
Account Number: 10-4242-316				
Line Item Description Detail				
Peer Review	12,987	86,000	15,000	-82.56%
overflow Inspection / plan review services			2,000	
meth testing			5,000	
Totals:	12,987	86,000	22,000	-74.4%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	12,987	86,000	22,000	-74.4%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Building				
Account Name: UNIFORM PURCHASE				
Account Number: 10-4242-440				
Line Item Description Detail				
(5) sets of 4 Shirts @ 150	1,520	1,550	500	-67.74%
(3) pair insulated coveralls @ 150			-	N/A
(3) three pair pants @ 100			-	N/A
embroidery for (20) logo shirts @ \$10			200	
Safety Equipment			600	
Misc. Tools			500	
Totals:	1,520	1,550	1,800	16.1%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	1,520	1,550	1,800	16.1%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Building				
Account Name:	HOSPITALITY/PROMOTIONAL				
Account Number:	10-4242-630				
Line Item Description Detail					
hospitality		228	300		-100.00%
Totals:		228	300	-	-100.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		228	300	-	-100.0%

**City of Taylorsville
FY 2021**

Public Works: Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
SALARIES & WAGES	\$ 50,484	\$ 55,200	\$ 58,320	5.7%
EMPLOYEE BENEFITS	23,050	39,420	40,025	1.5%
STREET LIGHT POWER & MAINT.	375,744	473,000	353,000	-25.4%
PUBLIC WORKS CONTRACT	1,511,137	1,500,000	1,310,531	-12.6%
PUBLIC WORKS REPAIRS & MAINT	656,217	1,200,000	1,200,000	0.0%
SIDEWALKS	307,529	300,000	100,000	-66.7%
NEIGHBORHOOD CLEANUP	61,412	40,000	-	-100.0%
STREET BEAUTIFICATION	225,790	200,000	100,000	-50.0%
Totals:	\$ 3,211,365	\$ 3,807,620	\$ 3,161,876	-17.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Works:				
Account Name: SALARIES & WAGES				
Account Number: 10-4410-110				
Line Item Description Detail				
Salaries (1 FTE)	50,484	55,200	55,320	0.22%
overtime/callout/emergencies			3,000	
Totals:	50,484	55,200	58,320	5.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	50,484	55,200	58,320	5.7%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Works:				
Account Name: EMPLOYEE BENEFITS				
Account Number: 10-4410-130				
Line Item Description Detail				
Benefits	23,050	39,420	40,025	1.53%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental ,life, workers comp., STD & LTD				
1FTE				
Totals:	23,050	39,420	40,025	1.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	23,050	39,420	40,025	1.5%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Works:				
Account Name: STREET LIGHT POWER & MAIN				
Account Number: 10-4410-280				
Line Item Description Detail				
Utility costs	375,744	473,000	330,000	-30.23%
Street light maintenance(per contract)			-	
street light replacement(as needed)			20,000	
blue stakes bills			3,000	
Totals:	375,744	473,000	353,000	-25.4%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	375,744	473,000	353,000	-25.4%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Works:				
Account Name: PUBLIC WORKS CONTRACT				
Account Number: 10-4410-344				
Line Item Description Detail				
S.L. County Contract	1,511,137	1,500,000	1,560,531	4.04%
road maintenance				
pavement management				
snow removal				
sign maintenance				
road striping				
school flashers				
traffic signal maintenance				
landscape weed control				
ada compliance				
StreetLights				
storm drain related costs -250000			(250,000)	
Totals:	1,511,137	1,500,000	1,310,531	-12.6%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	1,511,137	1,500,000	1,310,531	-12.6%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Works:				
Account Name: PUBLIC WORKS REPAIRS & MAINTENANCE				
Account Number: 10-4410-355				
Line Item Description Detail				
General	656,217	1,200,000	825,000	-31.25%
Road Maintenance -overlay, chip seal, Slurry and other local option .10% of .25%			375,000	
			-	

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Works:				
Account Name: SIDEWALKS				
Account Number: 10-4410-650				
Line Item Description Detail				
sidewalks maint. and ADA Compliance.	307,529	300,000	60,000	-80.00%
additional sidewalk repair			-	
concrete grinding and trip hazard			10,000	
50/50 program			30,000	
Totals:	307,529	300,000	100,000	-66.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	307,529	300,000	100,000	-66.7%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Works:				
Account Name: NEIGHBORHOOD CLEANUP				
Account Number: 10-4410-652				
Line Item Description Detail				
clean up projects, dumpsters, nuisance abatements	61,412	40,000	-	-100.00%
neighborhood projects				
Totals:	61,412	40,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	61,412	40,000	-	-100.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Public Works:				
Account Name: STREET BEAUTIFICATION				
Account Number: 10-4410-658				
Line Item Description Detail				
weed removal along streets	225,790	200,000	100,000	-50.00%
weed removal/ mowing on park strips				
upkeep of redwood road planters and others in city				
I-215 & redwood maintenance				
snow/weed removal along wall back lot lines				
other various upkeep projects in city.				
increased maintenance for city parks and trails				
wall infill/maintenance				
Totals:	225,790	200,000	100,000	-50.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	225,790	200,000	100,000	-50.0%

**City of Taylorsville
FY 2021**

	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Parks & Land: Expense Summary				
Account Name				
MATERIALS & SUPPLIES	\$ 4,265	\$ 6,000	\$ 3,000	-50.0%
UTILITIES	113,509	140,000	126,000	-10.0%
PARK REPAIRS & MAINTENANCE	164,992	168,000	168,000	0.0%
Totals:	\$ 282,766	\$ 314,000	\$ 297,000	-5.4%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Parks & Land:				
Account Name: MATERIALS & SUPPLIES				
Account Number: 10-4510-270				
Line Item Description Detail				
Maintenance Items as needed throught the year	4,265	6,000	3,000	-50.00%
Benches, can, lights, playground reparis and misc.				
Totals:	4,265	6,000	3,000	-50.00%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	4,265	6,000	3,000	-50.00%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Parks & Land:				
Account Name: UTILITIES				
Account Number: 10-4510-280				
Line Item Description Detail				
water, power and maintenance bills for parks/park strips	113,509	140,000	126,000	-10.00%
streetscapes utilities				
Totals:	113,509	140,000	126,000	-10.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	113,509	140,000	126,000	-10.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Parks & Land:				
Account Name: PARK REPAIRS & MAINTEN.				
Account Number: 10-4510-730				
Line Item Description Detail				
S.L. County contract	164,992	168,000	150,000	0.00%
milrace pond maintenance			18,000	
Totals:	164,992	168,000	168,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
			-	
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	164,992	168,000	168,000	0.0%

**City of Taylorsville
FY 2021**

Community Development: Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
SALARIES & WAGES	\$ 354,539	\$ 396,568	\$ 354,494	-10.6%
EMPLOYEE BENEFITS	165,121	211,123	171,025	-19.0%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	1,635	2,625	2,980	13.5%
TRAVEL & TRAINING	9,186	15,500	6,900	-55.5%
MILEAGE REIMBURSEMENT	449	1,800	1,000	-44.4%
OFFICE EXPENSE & SUPPLIES	9,354	15,500	13,000	-16.1%
OFFICE EQUIP - NON-CAP	2,539	4,000	-	-100.0%
SOFTWARE MAINTENANCE	22,000	26,000	26,000	0.0%
TELEPHONE	1,338	2,500	2,000	-20.0%
NETWORK & TELEPHONE MAINT	2,400	2,500	2,500	0.0%
PROFESSIONAL FEES	18,208	35,000	-	-100.0%
UNIFORM PURCHASE	-	500	250	-50.0%
HOSPITALITY/PROMOTIONAL	318	500	500	0.0%
CAPITAL EQUIP - COMM DEVELOP	-	1,500	-	-100.0%
Totals:	\$ 587,086	\$ 715,616	\$ 580,649	-18.9%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: SALARIES & WAGES				
Account Number: 10-4610-110				
Line Item Description Detail				
Salaries	354,539	396,568	354,494	-10.61%
5 FTE				
Totals:	354,539	396,568	354,494	-10.6%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	354,539	396,568	354,494	-10.6%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: EMPLOYEE BENEFITS				
Account Number: 10-4610-130				
Line Item Description Detail				
Benefits	165,121	211,123	171,025	-18.99%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental ,life, workers comp., STD & LTD				
Totals:	165,121	211,123	171,025	-19.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	165,121	211,123	171,025	-19.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: BOOKS/SUBSCRIPTIONS/				
Account Number: 10-4610-210				
Line Item Description Detail				
	1,635	2,625		-100.00%
AICP Certification Mark McGrath, Jim Spung			355	N/A
Zoning Practice Subscription			100	N/A
Utah Business License Association Membership			175	N/A
Urban Land Institute Membership			300	N/A
CNU Membership			50	N/A
URISA (Urban and Regional Systems Association) membership			200	N/A
Books			200	N/A
Data Services			300	N/A
APA Membership for Mark McGrath, Jim Spung, Planner			1,300	N/A
Totals:	1,635	2,625	2,980	13.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	1,635	2,625	2,980	13.5%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: TRAVEL & TRAINING				
Account Number: 10-4610-230				
Line Item Description Detail				
	9,186	15,500		-100.00%
Utah Business License Association (local)			300	
Utah Chapter APA (local); two registrations			600	
Utah Chapter APA (State)			850	
Utah Land Use Law Institute; three registrations			1,300	
APA or other National Conference			-	
Registration for a national conference for a planner			-	
Miscellaneous local conferences (local)			1,250	
UGIC [GIS] (State)			400	
ESRI UC [GIS] (national)			-	
HUD and NAHRO Training			400	
Utah Business License Association (State)			600	
Regional training or seminars for 2 planners			1,200	
Totals:	9,186	15,500	6,900	-55.5%
Additions				
				N/A
Totals:	-	-	-	N/A
Deletions				
				N/A
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	9,186	15,500	6,900	-55.5%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: MILEAGE REIMBURSEMENT				
Account Number: 10-4610-231				
Line Item Description Detail				
Miles driven in personal vehicle	449	1,800	1,000	-44.44%
Totals:	449	1,800	1,000	-44.44%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	449	1,800	1,000	-44.44%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: OFFICE EXPENSE & SUPP				
Account Number: 10-4610-240				
Line Item Description Detail				
	9,354	15,500		-100.00%
copy machine maintenance agreement			5,000	
office supplies			8,000	
Totals:	9,354	15,500	13,000	-16.1%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	9,354	15,500	13,000	-16.1%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: OFFICE EQUIP - NON-CAP				
Account Number: 10-4610-243				
Line Item Description Detail				
Computer Equipment Replacement	2,539	4,000	-	-100.00%
Totals:	2,539	4,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	2,539	4,000	-	-100.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: SOFTWARE MAINTENANCE				
Account Number: 10-4610-255				
Line Item Description Detail				
Energov support (2/3rds of total cost)	22,000	26,000	26,000	0.00%
				N/A
Totals:	22,000	26,000	26,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	22,000	26,000	26,000	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: TELEPHONE				
Account Number: 10-4610-290				
Line Item Description Detail				
	1,338	2,500	2,000	-20.00%
CenturyLink				
phone lease				
long-distance				
Totals:	1,338	2,500	2,000	-20.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	1,338	2,500	2,000	-20.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: NETWORK & TELEPHONE				
Account Number: 10-4610-295				
Line Item Description Detail				
	2,400	2,500	2,500	0.00%
Network maintenance				
Network & Telephone Equipment.				
switches, routers and wifi				
Totals:	2,400	2,500	2,500	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	2,400	2,500	2,500	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: PROFESSIONAL FEES				
Account Number: 10-4610-316				
Line Item Description Detail				
Professional fees	18,208	35,000	-	-100.00%
				N/A
				N/A
Totals:	18,208	35,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
			-	
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	18,208	35,000	-	-100.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: UNIFORM PURCHASE				
Account Number: 10-4610-440				
Line Item Description Detail				
Logo Shirts/uniforms	-	500	250	-50.00%
				N/A
Totals:	-	500	250	-50.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	500	250	-50.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: HOSPITALITY/PROMOTIONS				
Account Number: 10-4610-630				
Line Item Description Detail				
hospitality	318	500	500	0.00%
Totals:	318	500	500	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	318	500	500	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Community Development:				
Account Name: CAPITAL EQUIP - COMM				
Account Number: 10-4610-740				
Line Item Description Detail				
capital items: computer, printers, desk,	-	1,500	-	-100.00%
Totals:	-	1,500	-	-100.00%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	1,500	-	-100.00%

**City of Taylorsville
FY 2021**

Economic Development: Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
SALARIES & WAGES	\$ 163,450	\$ 193,666	\$ 194,938	0.7%
EMPLOYEE BENEFITS	58,473	79,917	\$ 67,820	-15.1%
BOOKS/SUBSCRIPTIONS/MEMBERSHIP	28,505	28,070	\$ 30,300	7.9%
TRAVEL & TRAINING	4,841	11,350	\$ 10,550	-7.0%
MILEAGE REIMBURSEMENT	1,112	1,500	\$ 1,500	0.0%
OFFICE EXP & SUPPLIES	1,061	4,500	\$ 2,000	-55.6%
OFFICE EQUIP - NON-CAP	-	500	\$ 500	0.0%
TELEPHONE	23	2,500	\$ 1,500	-40.0%
NETWORK & TELEPHONE MAINT	1,225	1,300	\$ 1,300	0.0%
PROFESSIONAL SERVICES	109,000	160,100	\$ 203,000	26.8%
HOSPITALITY/PROMOTIONAL	3,570	3,000	\$ 2,750	-8.3%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: SALARIES & WAGES				
Account Number: 10-4650-110				
Line Item Description Detail				
Salaries (2 FTE's)	163,450	193,666	194,938	0.66%
Totals:	163,450	193,666	\$ 194,938	0.7%
Additions				
			\$ -	
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:				
	163,450	193,666	\$ 194,938	0.7%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: EMPLOYEE BENEFITS				
Account Number: 10-4650-130				
Line Item Description Detail				
Benefits	58,473	79,917	\$ 67,820	-15.14%
URS				
Taxes (FICA, Social Security and Medicare)				
Insurance-health, dental ,life, workers comp., STD & LTD				
Economic support				
Totals:	58,473	79,917	\$ 67,820	-15.1%
Additions				
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:	58,473	79,917	\$ 67,820	-15.1%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: BOOKS/SUBSCRIPTIONS/M				
Account Number: 10-4650-210				
Line Item Description Detail				
	28,505	28,070		-100.00%
EDCUtah			\$ 18,000	
ICSC			\$ 400	
Retail Tenant Directory			\$ 1,000	
Utah Economic Development Alliance			\$ 200	
Utah Redevelopment Association			\$ 200	
Chamber West			\$ 10,000	
ED committee memberships			\$ 500	
Totals:	28,505	28,070	\$ 30,300	7.9%
Additions				
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:	28,505	28,070	\$ 30,300	7.9%

FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: TRAVEL & TRAINING				
Account Number: 10-4650-230				
Line Item Description Detail				
	4,841	11,350		-100.00%
ICSC Las Vegas Recon.			\$ 8,000	
Utah Economic Development Association			\$ 400	
Utah Redevelopment Association			\$ 150	
EDC Utah Events & Meetings			\$ -	
Business Attraction			\$ 2,000	
APA, Railvolution or ED annual conference			\$ -	
Totals:	4,841	11,350	\$ 10,550	-7.0%
Additions				
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:	4,841	11,350	\$ 10,550	-7.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: MILEAGE REIMBURSEMENT				
Account Number: 10-4650-231				
Line Item Description Detail				
miles driven in personal vehicle	1,112	1,500	\$ 1,500	0.00%
Totals:	1,112	1,500	\$ 1,500	0.0%
Additions				
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:				
	1,112	1,500	\$ 1,500	0.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Economic Development:				
Account Name:	OFFICE EXP & SUPPLIES				
Account Number:	10-4650-240				
Line Item Description Detail					
Office Depot / Others / Miscellaneous		1,061	4,500	\$ 2,000	-55.56%
postage & copies					N/A
Totals:		1,061	4,500	\$ 2,000	-55.6%
Additions					
Totals:		-	-	\$ -	N/A
Deletions					
Totals:		-	-	\$ -	N/A
Net Change in Budget Requests:		-	-	\$ -	N/A
Proposed New Budget:					
		1,061	4,500	\$ 2,000	-55.6%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: OFFICE EQUIP - NON-CAP				
Account Number: 10-4650-243				
Line Item Description Detail				
Software and hardware upgrades	-	500	\$ 500	0.00%
Replace Jean's computer				
Totals:	-	500	\$ 500	0.0%
Additions				
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:				
	-	500	\$ 500	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: TELEPHONE				
Account Number: 10-4650-290				
Line Item Description Detail				
Telephone / Cell phone	23	2,500	\$ 1,500	-40.00%
Totals:	23	2,500	\$ 1,500	-40.0%
Additions				
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:	23	2,500	\$ 1,500	-40.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: NETWORK & TELEPHONE M				
Account Number: 10-4650-295				
Line Item Description Detail				
network and telephone expenses/ maintenance for E.D.	1,225	1,300	\$ 1,300	0.00%
Totals:	1,225	1,300	\$ 1,300	0.0%
Additions				
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:	1,225	1,300	\$ 1,300	0.0%

**City of Taylorsville
FY 2021**

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: PROFESSIONAL SERVICES				
Account Number: 10-4650-316				
Line Item Description Detail				
Copier Maintenance	109,000	160,100	\$ 1,000	-99.38%
November 1 Report			\$ 1,000	N/A
Financial analysis			\$ 3,500	N/A
Consulting-professional services, appraisals, studies			\$ 35,000	N/A
Additional economic development resources-E.D			\$ 162,500	
Project cross budget years, added 2/1/19 TLC/ 20/20 Project				
business centers master planning				
hiskey				
hartman				
Totals:	109,000	160,100	\$ 203,000	26.8%
Additions				
				N/A
Totals:	-	-	\$ -	N/A
Deletions				
				N/A
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:	109,000	160,100	\$ 203,000	26.8%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development:				
Account Name: HOSPITALITY/PROMOTION				
Account Number: 10-4650-630				
Line Item Description Detail				
Hospitality	3,570	3,000		-100.00%
EDCU Match Grant			\$ -	N/A
Marketing			\$ 750	N/A
Hospitality			\$ 2,000	
Totals:	3,570	3,000	\$ 2,750	-8.3%
Additions				
Totals:	-	-	\$ -	N/A
Deletions				
Totals:	-	-	\$ -	N/A
Net Change in Budget Requests:	-	-	\$ -	N/A
Proposed New Budget:	3,570	3,000	\$ 2,750	-8.3%

City of Taylorsville
FY 2021

Debt Service:	Expense Summary			
		Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021
				% Diff.
Account Name				
DEBT SERVICE-ZFNB BOND PRICIPA		\$ 310,500	\$ 321,300	\$ 329,400
PRINCIPAL ANIMAL SHELTER BONDS		137,386	137,000	136,650
BOND/BANK FEES		4,120	8,000	8,000
INTEREST EXPENSE-BOND		71,313	65,000	56,500
</				

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Debt Service:				
Account Name: DEBT SERVICE-ZFNB BOND				
Account Number: 10-4715-750				
Line Item Description Detail				
2015 Sales tax bonds 54% principal	310,500	321,300	329,400	2.52%
Totals:	310,500	321,300	329,400	2.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	310,500	321,300	329,400	2.5%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Debt Service:				
Account Name: PRINCIPAL ANIMAL SH				
Account Number: 10-4715-751				
Line Item Description Detail				
West valley Animal Shelter 18.4% of bonds	137,386	137,000	136,650	-0.26%
Totals:	137,386	137,000	136,650	-0.3%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	137,386	137,000	136,650	-0.3%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Debt Service:				
Account Name: BOND/BANK FEES				
Account Number: 10-4715-830				
Line Item Description Detail				
trustee fees on 2015 bonds	4,120	8,000	8,000	0.00%
		-		
			-	
			-	
Totals:	4,120	8,000	8,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
			-	
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	4,120	8,000	8,000	0.0%

City of Taylorsville
FY 2021

Fund: General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Debt Service:				
Account Name: INTEREST EXPENSE-BO				
Account Number: 10-4715-891				
Line Item Description Detail				
Interest expense on 2015 Sales Tax Bonds	71,313	65,000	56,500	-13.08%
Totals:	71,313	65,000	56,500	-13.1%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	71,313	65,000	56,500	-13.1%

City of Taylorsville FY 2021

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City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Transfers:				
Account Name:	TRANSFER TO CAPITAL- BUILDING				
Account Number:	10-4810-921				
Line Item Description Detail					
		-	-	-	N/A
Totals:		-	-	-	N/A
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:					
		-	-	-	N/A

**City of Taylorsville
FY 2021**

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Transfers:				
Account Name:	TRANSFER TO CAPITAL-INFSTRUC				
Account Number:	10-4810-922				
Line Item Description Detail					
		2,026,317	913,337	-	-100.00%
				-	
Totals:		2,026,317	913,337	-	-100.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		2,026,317	913,337	-	-100.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Transfers:				
Account Name:	TRANSFER TO CAP-ECON. DEVELOPMENT				
Account Number:	10-4810-923				
Line Item Description Detail					
		300,000	-	-	N/A
Totals:		300,000	-	-	N/A
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:					
		300,000	-	-	N/A

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Transfers:				
Account Name:	TRANSFER TO CAPITAL -Property				
Account Number:	10-4810-920				
Line Item Description Detail					
		400,000	-	-	N/A
Totals:		400,000	-	-	N/A
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:					
		400,000	-	-	N/A

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Transfers:				
Account Name:	TRANSFER TO CEMETERY FUND				
Account Number:	10-4810-924				
Line Item Description Detail					
LOT PURCHASE AGREEMENT		40,000	40,000	-	-100.00%
Totals:		40,000	40,000	-	-100.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		40,000	40,000	-	-100.0%

City of Taylorsville
FY 2021

Fund:	General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Transfers:				
Account Name:	INCREASE IN BEGINNING FUND BALANCE				
Account Number:	10-4810-990				
Line Item Description Detail					
		-	-		N/A
Totals:		-	-	-	N/A
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:					
		-	-	-	N/A

Revenue/Expense Summary CDBG Fund

City of Taylorsville FY 2021

Revenue & Expense Summary

CDBG FUND	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Revenues				
CDBG Grant	\$ 223,339	\$ 767,973	\$ 767,973	0.0%
CDBG Grant - Prior Year	59,068	361,147	382,020	5.8%
Total Revenues	\$ 282,407	\$ 1,129,120	\$ 1,149,993	1.8%
Expenses				
CDBG- Program Expenses	274,429	1,129,120	1,149,993	1.8%
Total Surplus (Deficit)	\$ 7,978	\$ -	\$ -	N/A

City of Taylorsville
FY 2021

	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
CDBG: Revenue Summary				
Fund: CDBG				
Account Name				
CDBG GRANT	\$ 189,261	\$ 413,775	\$ 413,775	0.0%
CDBG PRIOR YEAR	59,068	361,147	382,020	5.8%
HOME FUND GRANT	34,078	354,198	354,198	0.0%
Totals:	\$ 282,407	\$ 1,129,120	\$ 1,149,993	1.8%

**City of Taylorsville
FY 2021**

Fund: CDBG	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: CDBG:				
Account Name: CDBG GRANT				
Account Number: 21-30-11000				
Line Item Description Detail				
Federal grants.	189,261	413,775	413,775	0.00%
Totals:	189,261	413,775	413,775	0.0%
Additions				
	-	-	-	N/A
Totals:	-	-	-	N/A
Deletions				
	-	-		N/A
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	189,261	413,775	413,775	0.0%

City of Taylorsville
FY 2021

Fund: CDBG	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: CDBG:				
Account Name: CDBG PRIOR YEAR				
Account Number: 21-30-12000				
Line Item Description Detail				
unspent funds from a prior year.	59,068	361,147	382,020	5.78%
Totals:	59,068	361,147	382,020	5.8%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	59,068	361,147	382,020	5.8%

**City of Taylorsville
FY 2021**

Fund: CDBG	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: intergovernmental				
Account Name: HOME FUND GRANT				
Account Number: 21-33-19000				
Line Item Description Detail				
down payment assistance	34,078	354,198	90,000	-74.59%
acpuiisiton, Rehabilitation and New Construction			264,198	
home projects in the city				
prior year unspent funds				
Totals:	34,078	354,198	354,198	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	34,078	354,198	354,198	0.0%

City of Taylorsville
FY 2021

CDBG: Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
CDBG ADMINISTRATION COSTS	\$ 39,858	\$ 86,730	\$ 49,966	-42.4%
FAMILY SUPPORT CENTER	10,550	6,690	13,880	107.5%
SOCIAL PROGRAM - ASSIST	106,144	109,940	100,000	-9.0%
YMCA	8,150	6,690	9,253	38.3%
SOCIAL PROGRAM - ROAD HOME	5,450	9,560	9,253	-3.2%
SR CENTER VAN & DRIVER	19,620	18,740	18,135	-3.2%
TRI-PARK	18,041	17,400	-	-100.0%
BIG BROTHER & BIG SISTERS	-	-	4,626	N/A
HOME FUND -PROJECTS	34,078	274,300	177,040	-35.5%
COMMUNITY DEVELOPMENT CORP	-	82,150	184,000	124.0%
SENIOR CENTER IMPROVEMENTS	32,538	516,920	583,840	12.9%
Totals:	\$ 274,429	\$ 1,129,120	\$ 1,149,993	1.8%

**City of Taylorsville
FY 2021**

Fund: 21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: CDBG:				
Account Name: CDBG ADMINISTRATION CO				
Account Number: 21-4000-240				
Line Item Description Detail				
admin costs	39,858	86,730	49,966	-42.39%
Totals:	39,858	86,730	49,966	-42.4%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	39,858	86,730	49,966	-42.4%

**City of Taylorsville
FY 2021**

Fund: 21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: CDBG:				
Account Name: FAMILY SUPPORT CENTER				
Account Number: 21-4000-664				
Line Item Description Detail				
	10,550	6,690	13,880	107.47%
Totals:	10,550	6,690	13,880	107.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	10,550	6,690	13,880	107.5%

**City of Taylorsville
FY 2021**

Fund: 21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: CDBG:				
Account Name: SOCIAL PROGRAM - ASSIST				
Account Number: 21-4000-635				
Line Item Description Detail				
	106,144	109,940	100,000	-9.04%
Totals:	106,144	109,940	100,000	-9.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	106,144	109,940	100,000	-9.0%

City of Taylorsville
FY 2021

Fund:	21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	CDBG:				
Account Name:	YMCA				
Account Number:	21-4000-637				
Line Item Description Detail					
	8,150	6,690	9,253	38.31%	

City of Taylorsville
FY 2021

Fund:	21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	CDBG:				
Account Name:	SOCIAL PROGRAM - ROAD				
Account Number:	21-4000-640				
Line Item Description Detail					
TRAVELERS AID		5,450	9,560	9,253	-3.21%
Totals:		5,450	9,560	9,253	-3.2%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		5,450	9,560	9,253	-3.2%

**City of Taylorsville
FY 2021**

Fund: 21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: CDBG:				
Account Name: SR CENTER VAN & DRIVER				
Account Number: 21-4000-651				
Line Item Description Detail				
	19,620	18,740	18,135	-3.23%
Totals:	19,620	18,740	18,135	-3.2%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	19,620	18,740	18,135	-3.2%

**City of Taylorsville
FY 2021**

Fund: 21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: CDBG:				
Account Name: TRI-PARK				
Account Number: 21-4000-654				
Line Item Description Detail				
	18,041	17,400	-	-100.00%
Totals:	18,041	17,400	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	18,041	17,400	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: 21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: CDBG:				
Account Name: BIG BROTHER & BIG SISTER				
Account Number: 21-4000-720				
Line Item Description Detail				
	-	-	4,626	N/A
Totals:	-	-	4,626	N/A
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	-	4,626	N/A

City of Taylorsville
FY 2021

Fund:	21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	CDBG:				
Account Name:	HOME FUND -PROJECTS				
Account Number:	21-4000-730				
Line Item Description Detail					
taylorsville city econ. Development		34,078	274,300	177,040	-35.46%
Totals:		34,078	274,300	177,040	-35.5%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		34,078	274,300	177,040	-35.5%

**City of Taylorsville
FY 2021**

Fund: 21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: CDBG:				
Account Name: COMMUNITY DEVELOPMENT				
Account Number: 21-4000-666				
Line Item Description Detail				
downpayment assistance	-	82,150	84,000	2.25%
low income housing repairs			100,000	
Totals:	-	82,150	184,000	124.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	82,150	184,000	124.0%

**City of Taylorsville
FY 2021**

Fund: 21-General	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: CDBG:				
Account Name: SENIOR CENTER IMPROVEM				
Account Number: 21-4000-752				
Line Item Description Detail				
IMPORVEMENTS TO CENTER	32,538	516,920		-100.00%
PRIOR YEAR FUNDS			583,840	
Totals:	32,538	516,920	583,840	12.9%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	32,538	516,920	583,840	12.9%

Revenue/Expense Summary Cemetery Fund

City of Taylorsville FY 2021

Revenue & Expense Summary

Cemetery Fund	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Revenues				
Cemetery Revenues	\$ 146,930	\$ 194,467	\$ 168,437	-13.4%
Total Revenues	\$ 146,930	\$ 194,467	\$ 168,437	-13.4%
Expenses				
Cemetery- Program Expenses	78,754	194,467	168,437	-13.4%
Total Expenses	\$ 78,754	\$ 194,467	\$ 168,437	-13.4%
Total Surplus (Deficit)	\$ 68,176	\$ -	\$ 0	N/A

City of Taylorsville FY 2021

[illegible]

City of Taylorsville
FY 2021

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Cemetery:				
Account Name: PLOT SALES				
Account Number: 26-30-25000				
Line Item Description Detail				
plot sales	74,082	50,000	65,000	30.00%
Totals:	74,082	50,000	65,000	30.0%

Additions

	-	-	-	N/A
Totals:	-	-	-	N/A

Deletions

	-	-	-	0.0%
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A

Proposed New Budget:	74,082	50,000	65,000	30.0%
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**City of Taylorsville
FY 2021**

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Cemetery:				
Account Name: OPEN/CLOSING				
Account Number: 26-30-26000				
Line Item Description Detail				
open/closing	31,498	16,000	25,000	56.25%
Totals:	31,498	16,000	25,000	56.3%
Additions				
				0.0%
Totals:	-	-	-	N/A
Deletions				
				0.0%
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	31,498	16,000	25,000	56.3%

**City of Taylorsville
FY 2021**

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Cemetery:				
Account Name: TRANSFER FROM GENERAL				
Account Number: 26-30-90000				
Line Item Description Detail				
	40,000	40,000	-	-100.00%
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
Totals:	40,000	40,000	-	-100.0%
Additions				
				0.0%
Totals:	-	-	-	N/A
Deletions				
				0.0%
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	40,000	40,000	-	-100.0%

**City of Taylorsville
FY 2021**

[illegible]

**City of Taylorsville
FY 2021**

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Cemetery:				
Account Name: VAULT SALES				
Account Number: 26-30-27000				
Line Item Description Detail				
	1,350	16,500	16,500	-100.00%
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
Totals:	1,350	16,500	16,500	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	1,350	16,500	16,500	0.0%

City of Taylorsville
FY 2014

Cemetery:	Expense Summary				
		Actual	Adopted	Tentative	
		FY 2019	Budget	Budget	
			FY 2020	FY 2021	
				%	
				Diff.	
Account Name					
SALARIES & WAGES	\$	19,658	\$ 35,520	40,604	14.3%
EMPLOYEE BENEFITS		4,094	11,562	12,333	6.7%
VEHICLE MAINTENANCE/REPAIR		1,099	2,500	2,500	0.0%
UTILITIES		4,290	5,500	5,500	0.0%
PROFESSIONAL FEES		809	4,500	4,500	0.0%
BURIAL EXPENSES		8,536	8,000	16,000	100.0%
REPAIR & MAINTENANCE		18,706	15,000	17,000	13.3%
CAPITAL EQUIP-CEMETERY		-	30,000	30,000	0.0%
INCREASE IN BEGINNING FUND BAL		-	41,885	-	-100.0%
PURCHASE OF LOTS AGREEMENT		21,563	40,000	40,000	0.0%

City of Taylorsville

FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: SALARIES & WAGES				
Account Number: 26-4510-110				
Line Item Description Detail				
Salary and wages	19,658	35,520	40,604	14.31%
Totals:	19,658	35,520	40,604	14.3%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	19,658	35,520	40,604	14.3%

**City of Taylorsville
FY 2014**

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: EMPLOYEE BENEFITS				
Account Number: 26-4510-130				
Line Item Description Detail				
benefits/ taxes	4,094	11,562	12,333	6.67%
Totals:	4,094	11,562	12,333	6.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	4,094	11,562	12,333	6.7%

City of Taylorsville

FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: VEHICLE MAINTENANCE/R				
Account Number: 26-4510-260				
Line Item Description Detail				
Fleet maintenance/ gas for fleet	1,099	2,500	2,500	0.00%
backhoe maintenance	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
	-	-		
Totals:	1,099	2,500	2,500	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	1,099	2,500	2,500	0.0%

City of Taylorsville
FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: UTILITIES				
Account Number: 26-4510-280				
Line Item Description Detail				
water, gas , power and other	4,290	5,500	5,500	0.00%
Totals:	4,290	5,500	5,500	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	4,290	5,500	5,500	0.0%

City of Taylorsville

FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: PROFESSIONAL FEES				
Account Number: 26-4510-316				
Line Item Description Detail				
trimming headstones	809	4,500	4,500	0.00%
snow plow	-			
fertilization of lawn	-			
ice melt	-			
weed killer	-		-	
	-			
Totals:	809	4,500	4,500	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	809	4,500	4,500	0.0%

City of Taylorsville
FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: BURIAL EXPENSES				
Account Number: 26-4510-550				
Line Item Description Detail				
burial expense	8,536	8,000	16,000	100.00%
	-			
	-			
	-			
	-			
Totals:	8,536	8,000	16,000	100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	8,536	8,000	16,000	100.0%

City of Taylorsville

FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: REPAIR & MAINTENANCE				
Account Number: 26-4510-735				
Line Item Description Detail				
maintenance on grounds and buildings	18,706	15,000	17,000	13.33%
Totals:	18,706	15,000	17,000	13.3%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	18,706	15,000	17,000	13.3%

City of Taylorsville

FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: CAPITAL EQUIP-CEMETERY				
Account Number: 26-4510-740				
Line Item Description Detail				
replacement of equipment	-	30,000	30,000	0.00%
mowers, edgers and other				
roadway improvements			-	
matching money for grants				
Totals:	-	30,000	30,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	30,000	30,000	0.0%

City of Taylorsville

FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: INCREASE IN BEGINNING F				
Account Number: 26-4510-990				
Line Item Description Detail				
for future projects/ongoing maintenance	-	41,885	-	-100.00%
Totals:	-	41,885	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	41,885	-	-100.0%

City of Taylorsville

FY 2014

Fund: 26-Cemetery	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Cemetery:				
Account Name: PURCHASE OF LOTS AGREEMENT				
Account Number: 26-4510-911				
Line Item Description Detail				
Plot sales agreement	21,563	40,000	40,000	0.00%
Totals:	21,563	40,000	40,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	21,563	40,000	40,000	0.0%

Revenue/Expense Summary Economic Development Fund

City of Taylorsville FY 2021

Revenue & Expense Summary

Economic Development Fund	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Revenues				
Economic Development Revenues	\$ 340,931	\$ 2,905,500	\$ 1,810,000	-37.7%
Total Revenues	\$ 340,931	\$ 2,905,500	\$ 1,810,000	-37.7%
Expenses				
Economic Expenses	123,937	2,905,500	1,810,000	-37.7%
Total Surplus (Deficit)	\$ 216,994	\$ -	\$ -	N/A

City of Taylorsville FY 2021

	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Economic Development				
Revenue Summary				
Account Name				
TRANSFER FROM GENERAL FUND	\$ 300,000	\$ -	\$ -	N/A
USE OF BEGINNING FUND BALANCE	-	209,000	500,000	139.2%
RDA- REAL PROPERTY TAXES	23,346	550,000	1,300,000	136.4%
INTEREST INCOME	17,585	25,000	10,000	-60.0%
PROCEEDS FROM BONDING	-	2,121,500	-	-100.0%
Totals:	\$ 340,931	\$ 2,905,500	\$ 1,810,000	-37.7%

**City of Taylorsville
FY 2021**

Fund: 36 Economic Development	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Economic Development				
Account Name: TRANSFER FROM GENERAL				
Account Number: 36-30-90000				
Line Item Description Detail				
	300,000	-	-	N/A
Totals:	300,000	-	-	N/A
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	300,000	-	-	N/A

City of Taylorsville
FY 2021

Fund: 36 Economic Development	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Economic Development				
Account Name: USE OF BEGINNING FUND BALANCE				
Account Number: 36-30-91000				
Line Item Description Detail				
incentives	-	209,000	500,000	139.23%
Totals:	-	209,000	500,000	139.2%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	-	209,000	500,000	139.2%

**City of Taylorsville
FY 2021**

Fund: 36 Economic Development	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Economic Development				
Account Name: RDA- REAL PROPERTY TAXES				
Account Number: 36-31-11000				
Line Item Description Detail				
taxes from RDA areas	23,346	550,000	-	-100.00%
6200 s redwood URA			321,000	
5400 s bangerter URA			229,000	
Bennion point			750,000	
Totals:	23,346	550,000	1,300,000	136.4%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	23,346	550,000	1,300,000	136.4%

**City of Taylorsville
FY 2021**

Fund: 36 Economic Development	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Economic Development				
Account Name: INTEREST INCOME				
Account Number: 36-36-30000				
Line Item Description Detail				
interest on Cash	17,585	25,000	10,000	-60.00%
Totals:	17,585	25,000	10,000	-60.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	17,585	25,000	10,000	-60.0%

**City of Taylorsville
FY 2021**

Fund: 36 Economic Development	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: FY 2021				
Account Name: PROCEEDS FROM BONDING				
Account Number: 36-30-80000				
Line Item Description Detail				
bond proceeds	-	2,121,500		-100.00%
Totals:	-	2,121,500	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	2,121,500	-	-100.0%

City of Taylorsville
FY 2021

[illegible]

**City of Taylorsville
FY 2021**

Fund: 36-Economic Develop.	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development				
Account Name: ECONOMIC PROJECTS				
Account Number: 36-4650-260				
Line Item Description Detail				
Economic Development Projects-fund economic development in c	27,525	2,315,000	215,000	-90.71%
incentives for business			500,000	
Totals:	27,525	2,315,000	715,000	-69.1%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	27,525	2,315,000	715,000	-69.1%

**City of Taylorsville
FY 2021**

Fund: 36-Economic Develop.	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development				
Account Name: PROFESSIONAL FEES				
Account Number: 36-4650-316				
Line Item Description Detail				
Professional Fees	60,635	160,000	-	-100.00%
ED/Redevelopment Consultants (3 project areas)			-	
Appraisals			20,000	
Legal			30,000	
Engineering			20,000	
Studies (Market, etc.)			8,000	
ESRI / business analysts			22,500	
Hartman Group			90,000	
Hiskey			37,500	
Totals:	60,635	160,000	228,000	42.5%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	60,635	160,000	228,000	42.5%

**City of Taylorsville
FY 2021**

Fund: 36-Economic Develop.	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development				
Account Name: DEBT SERVICE - E.D. FUND				
Account Number: 36-4650-810				
Line Item Description Detail				
debt service (bond Payments)	500	202,000	206,000	1.98%
2015 bond series				
Totals:	500	202,000	206,000	2.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	500	202,000	206,000	2.0%

City of Taylorsville

FY 2021

Fund:	36-Economic Develop.	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Economic Development				
Account Name:	INTEREST EXPENSE				
Account Number:	36-4650-891				
Line Item Description Detail					
2015 bond interest expense		35,277	58,000	25,500	-56.03%
					</

**City of Taylorsville
FY 2021**

Fund: 36-Economic Develop.	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Economic Development				
Account Name: INCREASE IN BEGINNING F				
Account Number: 36-4810-990				
Line Item Description Detail				
	-	170,500	79,500	-53.37%
			556,000	
Totals:	-	170,500	635,500	272.7%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	170,500	635,500	272.7%

Revenue/Expenses Summary Capital Funds 40,41 45

**City of Taylorsville
FY 2021**

Revenue & Expense Summary

Capital Fund 40	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Revenues					
Capital Fund-Property					
Impact Fees-Parks	117,980	50,000	50,000	45,000	0.0%
USE OF BEGINNING FUND BALANC	394,815	1,450,000	1,500,000	250,000	3.4%
TRANSFER FROM GENERAL FUND	400,000	-	-	-	N/A
grant funds TRCC Funds	-	-	-	-	N/A
Total Revenues	\$ 912,795	\$ 1,500,000	\$ 1,550,000	\$ 295,000	3.3%
Expenses					
Property Expense					
Capital expenses-Property	1,585	1,500,000	1,550,000	295,000	3.3%
Total Expenses	\$ 1,585	\$ 1,500,000	\$ 1,550,000	\$ 295,000	3.3%
Total Surplus (Deficit)	\$ 911,211	\$ -	\$ -	\$ -	

City of Taylorsville
FY 2021

40-Property/Parks: Revenue Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
IMPACT FEES - PARKS	\$ 117,980	\$ 50,000	\$ 50,000	0.0%
USE OF BEGINNING FUND BALANCE	394,815	1,450,000	1,500,000	3.4%
TRANSFER FROM GENERAL FUND	400,000	-	-	N/A
TRCC FUNDS SLCo			-	N/A
Totals:	\$ 912,795	\$ 1,500,000	\$ 1,550,000	3.3%

City of Taylorsville
FY 2021

Fund:	Capital				
Category:	40-Property/Parks:				
Account Name:	IMPACT FEES - PARKS	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Number:	40-30-20000				
Line Item Description Detail					
Impact Fees Collected		117,980	50,000	50,000	0.00%
Totals:		117,980	50,000	50,000	0.0%
Additions					
	-	-	-	N/A	
Totals:	-	-	-	N/A	
Deletions					
	-	-	-	N/A	
Totals:	-	-	-	N/A	
Net Change in Budget Requests:	-	-	-	N/A	
Proposed New Budget:	117,980	50,000	50,000	0.0%	

City of Taylorsville
FY 2021

Fund: Capital		Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: 40-Property/Parks:					
Account Name: USE OF BEGINNING FUND					
Account Number: 40-30-91000					
Line Item Description Detail					
City center project		394,815	1,450,000	1,500,000	3.45%
taylorsville park					
Totals:		394,815	1,450,000	1,500,000	3.4%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		394,815	1,450,000	1,500,000	3.4%

City of Taylorsville
FY 2021

Fund:	Capital				
Category:	40-Property/Parks:	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name:	TRANSFER FROM GENERAL FUND TO CAPITAL BUDGET				
Account Number:	40-30-90000				
Line Item Description Detail					
		400,000	-	-	N/A
Totals:		400,000	-	-	N/A
Additions					
Totals:		-	-	-	N/A
Deductions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		400,000	-	-	N/A

City of Taylorsville
FY 2021

40-Property: Expense Summary					
	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Account Name					
PARK PROJECTS	\$ 1,585	\$ 1,500,000	\$ 1,550,000	\$ 250,000	3.3%
INCREASE IN FUND BALANCE	-	-	-	45,000	N/A
Totals	\$ 1,585	\$ 1,500,000	\$ 1,550,000	\$ 295,000	3.3%

**City of Taylorsville
FY 2021**

Fund: Capital	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Department: 40-Property:					
Account Name: PARK PROJECTS					
Account Number: 40-4000-660					
Line Item Description Detail					
taylorsville park	1,585	1,500,000	50,000	250,000	-96.67%
city hall entrance project			1,500,000	-	
Totals:	1,585	1,500,000	1,550,000	250,000	3.3%
Additions					
	-	-	-	-	
Totals:	-	-	-	-	N/A
Deletions					
	-	-	-	-	
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	1,585	1,500,000	1,550,000	250,000	3.3%

**City of Taylorsville
FY 2021**

Fund: Capital	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Department: 40-Property:					
Account Name: INCREASE IN FUND BALANCE					
Account Number: 40-4881-000					
Line Item Description Detail					
increase in fund balance for future project	-	-	-	45,000	N/A
Totals:	-	-	-	45,000	N/A
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:					
	-	-	-	45,000	N/A

**City of Taylorsville
FY 2021**

Revenue & Expense Summary

Capital Fund 45	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Revenues					
Capital Fund-Infrastructure					
Transfer from General Fund	2,026,317	913,337	-	-	-100.0%
Use of Beginning Fund Bal	-	7,054,000	3,866,000	1,100,000	-45.2%
Other Revenues	1,368,221	122,000	-	-	-100%
Total Revenues	\$ 3,394,538	\$ 8,089,337	\$ 3,866,000	\$ 1,100,000	-52.2%
Infrastructure Expense					
Capital Expenses - Infrastr	2,966,022	8,089,337	3,866,000	1,100,000	-52.2%
					N/A
					N/A
Total Expenses	\$ 2,966,022	\$ 8,089,337	\$ 3,866,000	\$ 1,100,000	-52.2%
					N/A
					N/A
					N/A
Total Surplus (Deficit)	\$ 428,516	\$ -	\$ -	\$ -	N/A

City of Taylorsville FY 2021

[illegible]

**City of Taylorsville
FY 2021**

Fund: 45					
Category: Infrastructure:					
Account Name: USE OF BEGINNING FUND B	Actual	Adopted	Tentative	Tentative	
Account Number: 45-30-91000	FY 2019	Budget	Budget	Budget	%
Line Item Description Detail		FY 2020	FY 2021	FY 2022	Diff.
	-	7,054,000		1,465,000	-100.00%
H.B. 377 funding not spend in prior year:			3,866,000	(365,000)	
H.B.177 / State funding not spend in prior year.					
projects that have crossed budget years					
earthquake damage			-		
Totals:	-	7,054,000	3,866,000	1,100,000	-45.2%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	-	7,054,000	3,866,000	1,100,000	-45.2%

**City of Taylorsville
FY 2021**

Fund: 45					
Category: Infrastructure:					
Account Name: INTERGOVERNMENTAL RE	Actual	Adopted	Tentative	Tentative	
Account Number: 45-30-98000	FY 2019	Budget	Budget	Budget	%
		FY 2020	FY 2021	FY 2022	Diff.
Line Item Description Detail					
	1,200,150	77,000			-100.00%
Totals:	1,200,150	77,000	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	1,200,150	77,000	-	-	-100.0%

City of Taylorsville
FY 2021

Fund: 45	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Category: Infrastructure:					
Account Name: RENTAL OF BUILDING					
Account Number: 45-34-40000					
Line Item Description Detail					
	168,071	45,000	-	-	-100.00%
Totals:	168,071	45,000	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	168,071	45,000	-	-	-100.0%

City of Taylorsville
FY 2021

Fund: 45					
Category: Infrastructure:					
Account Name: TRANSFER FROM GENERAL	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Account Number: 45-30-90000					
Line Item Description Detail					
	2,026,317	913,337	-	-	-100.00%
Totals:	2,026,317	913,337	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	2,026,317	913,337	-	-	-100.0%

City of Taylorsville
FY 2021

[illegible]

**City of Taylorsville
FY 2021**

Infrastructure: Expense Summary	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Account Name					
TRAIL/PARK NETWORK	\$ 32,645	\$ 646,000	\$ 646,000	\$ 100,000	0.0%
6200 S -C.F.I.	-	-	-	-	N/A
REDWOOD BUSINESS DIST PLANNING	132,135	1,000,000	870,000	-	-13.0%
WALL PROJECTS	-	500,000	300,000	-	-40.0%
CONGESTION MITIGATION	6,196	60,000	-	-	-100.0%
4700 S 2700 W Intersection Imp	-	500,000	-	-	-100.0%
GARAGE	-	700,000	-	-	-100.0%
PRAIRIE VIEW DR TO 3200 W	1,387,095	300,000	-	-	-100.0%
SECURITY CAMERAS	4,982	75,000	-	-	-100.0%
ART CENTER-(PAC)	1,100,000	1,100,000	-	-	-100.0%
4500 S BRT PROJECT	130,289	2,000,000	2,000,000	1,000,000	0.0%
PROPERTY ACQUISITION	100,857	-	-	-	N/A
INCREASE IN BEGINNING FUND BAL	-	613,337	-	-	-100.0%
GATEWAY SIGNS	65,192	205,000	-	-	(1)
Street Light Replacement/Upgra	-	250,000	-	-	(1)
PEDESTRIAN BRIDGE 4015 W	6,630	140,000	-	-	N/A
PEDESTRIAN BRIDGE REPAIR	-	-	50,000	-	N/A
Totals:	\$ 2,966,022	\$ 8,089,337	\$ 3,866,000	\$ 1,100,000	-52.2%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: TRAIL/PARK NETWORK					
Account Number: 45-4000-646					
Line Item Description Detail	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
park / bike trails	32,645	646,000	646,000	100,000	0.00%
this is a carry over project from 2014					
this project is funded by the state					
Totals:	32,645	646,000	646,000	100,000	0.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	32,645	646,000	646,000	100,000	0.0%

City of Taylorsville

FY 2021

Fund: 45					
Department: Infrastructure:					
Account Name: 6200 S -C.F.I.	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Account Number: 45-4000-650					
Line Item Description Detail					
Infrastructure projects- roads, bridges and right of ways	-	-	-		N/A
Totals:	-	-	-	-	N/A
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	-	-	-	-	N/A

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: REDWOOD BUSINESS DIST PLA	Actual	Adopted	Tentative	Tentative	
Account Number: 45-4000-674	FY 2019	Budget	Budget	Budget	%
Line Item Description Detail		FY 2020	FY 2021	FY 2022	Diff.
	132,135	1,000,000	-		-100.00%
business district project				-	
			870,000		
Matching money for state funds					
Totals:	132,135	1,000,000	870,000	-	-13.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	132,135	1,000,000	870,000	-	-13.0%

**City of Taylorsville
FY 2021**

Fund: 45			Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Department: Infrastructure:							
Account Name: WALL PROJECTS							
Account Number: 45-4000-695							
Line Item Description Detail							
PROJECT CROSSED BUDGET YEARS			-	500,000	300,000		-40.00%
						-	
Totals:			-	500,000	300,000	-	-40.0%
Additions							
Totals:			-	-	-	-	N/A
Deletions							
Totals:			-	-	-	-	N/A
Net Change in Budget Requests:			-	-	-	-	N/A
Proposed New Budget:			-	500,000	300,000	-	-40.0%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: CONGESTION MITIGATION					
Account Number: 45-4000-679	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Line Item Description Detail					
Various traffic calming devices &	6,196	60,000	-	-	-100.00%
Lights & crosswalk upgrades					
traffic counters, speed hump					
Totals:	6,196	60,000	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	6,196	60,000	-	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: 4700 S 2700 W Intersection Imp	Actual	Adopted	Tentative	Tentative	%
Account Number: 454000680	FY 2019	FY 2020	FY 2021	FY 2022	Diff.
Line Item Description Detail					
4700 S 2700 W Improvements	-	500,000	-		-100.00%
additional funding match					
Totals:	-	500,000	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	-	500,000	-	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: GARAGE					
Account Number: 45-4000-702					
	Actual	Adopted	Tentative	Tentative	%
	FY 2019	Budget	Budget	Budget	Diff.
	FY 2020	FY 2021	FY 2022		
Line Item Description Detail					
	-	700,000	-		-100.00%
Totals:	-	700,000	-	-	-100.0%
Additions					0.0%
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	-	700,000	-	-	-100.0%

City of Taylorsville
FY 2021

[illegible]

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: SECURITY CAMERAS					
Account Number: 45-4000-661					
	Actual	Adopted	Tentative	Tentative	%
	FY 2019	Budget	Budget	Budget	Diff.
		FY 2020	FY 2021	FY 2022	
Line Item Description Detail					
security cameras for city assets	4,982	75,000	-	-	-100.00%
Totals:	4,982	75,000	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	4,982	75,000	-	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: ART CENTER-(PAC)					
Account Number: 45-4000-665					
	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Line Item Description Detail					
	1,100,000	1,100,000	-		-100.00%
Totals:	1,100,000	1,100,000	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	1,100,000	1,100,000	-	-	-100.0%

City of Taylorsville
FY 2021

Fund: 45	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Department: Infrastructure:					
Account Name: 4500 S BRT PROJECT					
Account Number: 45-4000-656					
Line Item Description Detail					
BRT line phase 2	130,289	2,000,000	2,000,000	1,000,000	0.00%
including County funds for BRT					
Totals:	130,289	2,000,000	2,000,000	1,000,000	0.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	130,289	2,000,000	2,000,000	1,000,000	0.0%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: PROPERTY ACQUISITION					
Account Number: 45-4000-709					
	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Line Item Description Detail					
	100,857	-			N/A
Totals:	100,857	-	-	-	N/A
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	100,857	-	-	-	N/A

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: INCREASE IN BEGINNING FUND	Actual	Adopted	Tentative	Tentative	%
Account Number: 45-4810-990	FY 2019	Budget	Budget	Budget	Diff.
		FY 2020	FY 2021	FY 2022	
Line Item Description Detail					
	-	613,337	-	-	-100.00%
Totals:	-	613,337	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	-	613,337	-	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: GATEWAY SIGNS					
Account Number: 45-4000-693					
	Actual	Adopted	Tentative	Tentative	%
	FY 2019	Budget	Budget	Budget	Diff.
	FY 2020	FY 2021	FY 2022		
Line Item Description Detail					
gateway signs- various locations	65,192	205,000	-		-100.00%
Totals:	65,192	205,000	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	65,192	205,000	-	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: Street Light Replacement/Uppgra					
Account Number: 454000647					
Line Item Description Detail	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
	-	250,000	-	-	-100.00%

**City of Taylorsville
FY 2021**

Fund: 45					
Department: Infrastructure:					
Account Name: PEDESTRIAN BRIDGE 4015 W					
Account Number: 45-4000-705					
	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Line Item Description Detail					
	6,630	140,000	-		-100.00%
Totals:	6,630	140,000	-	-	-100.0%
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	6,630	140,000	-	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: 45	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	Tentative Budget FY 2022	% Diff.
Department: Infrastructure:					
Account Name: PEDESTRIAN BRIDGE REPAIR					
Account Number: 45-4000-??					
Line Item Description Detail					
	-	-	50,000		N/A
Totals:	-	-	50,000	-	N/A
Additions					
Totals:	-	-	-	-	N/A
Deletions					
Totals:	-	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	-	N/A
Proposed New Budget:	-	-	50,000	-	N/A

City of Taylorsville
FY 2021

Revenue & Expense Summary

51-Strom Water Fund	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
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Revenues

Impact Fees-Storm	\$ 20,552	\$ 30,000	\$ 30,000	0.0%
Storm Water Utility Fees	\$ 1,166,489	\$ 1,150,000	\$ 1,150,000	0.0%
Interest Income	\$ 111	\$ 2,000	\$ 2,000	0.0%
EPA Grant Revenue	\$ -	\$ -	\$ -	N/A
Proceeds From Bonds	\$ -	\$ 500,000	\$ -	-100.0%
Use Of Beginning Fund Balance	\$ -	\$ 1,576,541	\$ 2,130,541	35.1%
Total Revenues	\$ 1,187,151	\$ 3,258,541	\$ 3,312,541	1.7%

Expenses

STREET SWEEPING	17,155	160,000	160,000	0.0%
Storm Drain Clean out/maint/admin	543,682	574,500	631,000	9.8%
Capital Projects	-	2,187,441	2,187,441	0.0%
Debt Service/ Leases	72,331	336,600	334,100	-0.7%
Total Expenses:	633,168	3,258,541	3,312,541	1.7%
Total Surplus (Deficit)	\$ 553,984	\$ -	\$ -	

City of Taylorsville
FY 2021

	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Storm Water: Revenue Summary				
Account Name				
IMPACT FEES	\$ 20,552	\$ 30,000	\$ 30,000	0.0%
STORM WATER UTILITY FEES	1,166,489	1,150,000	1,150,000	0.0%
INTEREST INCOME	111	2,000	2,000	0.0%
GRANT FUNDS RECEIVED	-	500,000	-	-100.0%
USE OF BEGINNING FUND BALANCE	-	1,576,541	2,130,541	35.1%
Totals:	\$ 1,187,151	\$ 3,258,541	\$ 3,312,541	1.7%

**City of Taylorsville
FY 2021**

Fund: 51-Storm Water:	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Storm Water:				
Account Name: IMPACT FEES				
Account Number: 51-30-20000				
Line Item Description Detail				
	20,552	30,000	30,000	0.00%
Totals:	20,552	30,000	30,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	20,552	30,000	30,000	0.0%

City of Taylorsville
FY 2021

Fund: 51-Storm Water:	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Storm Water:				
Account Name: STORM WATER UTILITY				
Account Number: 51-30-25000				
Line Item Description Detail				
	1,166,489	1,150,000	1,150,000	0.00%
Totals:	1,166,489	1,150,000	1,150,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	1,166,489	1,150,000	1,150,000	0.0%

**City of Taylorsville
FY 2021**

Fund: 51-Storm Water:	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Storm Water:				
Account Name: INTEREST INCOME				
Account Number: 51-30-30000				
Line Item Description Detail				
	111	2,000	2,000	0.00%
Totals:	111	2,000	2,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	111	2,000	2,000	0.0%

City of Taylorsville
FY 2021

Fund: 51-Storm Water:	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Storm Water:				
Account Name: GRANT FUNDS RECEIVE				
Account Number: 51-30-68000				
Line Item Description Detail				
	-	500,000	-	-100.00%
Totals:	-	500,000	-	-100.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	500,000	-	-100.0%

**City of Taylorsville
FY 2021**

Fund: 51-Storm Water:	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Category: Storm Water:				
Account Name: USE OF BEGINNING FUN				
Account Number: 51-30-91000				
Line Item Description Detail				
	-	1,576,541	2,130,541	35.14%
Totals:	-	1,576,541	2,130,541	35.1%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	1,576,541	2,130,541	35.1%

City of Taylorsville
FY 2021

Storm Water Utility:				
Expense Summary				
	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Account Name				
STREET SWEEPING	\$ 17,155	\$ 160,000	\$ 160,000	0.0%
STORM DRAIN CLEANOUT	260,862	265,000	265,000	0.0%
WATER QUALITY MANAGEMENT	91,410	50,000	50,000	0.0%
PLAN REVIEW, INSPECTION & PLAN	2,878	18,000	18,000	0.0%
ENGINEERING & PROJECT MGT	70,812	50,000	50,000	0.0%
PUBLIC INFORMATION	8,591	10,000	10,000	0.0%
BILLING AND ACCOUNTING	72,000	87,000	87,000	0.0%
ADMINISTRATION	37,129	94,500	151,000	59.8%
CAPITAL PROJECTS	-	2,187,441	2,187,441	0.0%
DEBT SERVICE	230	274,500	281,000	2.4%
AMORTIZATION EXPENSE	12,424	4,100	4,100	0.0%
INTEREST EXPENSE	59,677	58,000	49,000	-15.5%
Totals:	\$ 633,168	\$ 3,258,541	\$ 3,312,541	1.7%

**City of Taylorsville
FY 2021**

Fund: 51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Storm Water Utility:				
Account Name: STREET SWEEPING				
Account Number: 51-4460-340				
Line Item Description Detail				
contract streetsweeping	17,155	160,000	160,000	0.00%
Totals:	17,155	160,000	160,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	17,155	160,000	160,000	0.0%

City of Taylorsville
FY 2021

Fund:	51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Storm Water Utility:				
Account Name:	STORM DRAIN CLEANOUT				
Account Number:	51-4460-342				
Line Item Description Detail					
S.L. County Contract-		260,862	265,000	265,000	0.00%
Totals:		260,862	265,000	265,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		260,862	265,000	265,000	0.0%

City of Taylorsville
FY 2021

Fund:	51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Storm Water Utility:				
Account Name:	WATER QUALITY MANA				
Account Number:	51-4460-343				
Line Item Description Detail					
E.P.A. permits, water quality Mgmt.		91,410	50,000	50,000	0.00%
Totals:		91,410	50,000	50,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		91,410	50,000	50,000	0.0%

City of Taylorsville
FY 2021

Fund:	51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Storm Water Utility:				
Account Name:	PLAN REVIEW, INSPECT				
Account Number:	51-4460-344				
Line Item Description Detail					
plan review & Inspections		2,878	18,000	18,000	0.00%
Totals:		2,878	18,000	18,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		2,878	18,000	18,000	0.0%

City of Taylorsville
FY 2021

Fund:	51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Storm Water Utility:				
Account Name:	ENGINEERING & PROJECTS				
Account Number:	51-4460-345				
Line Item Description Detail					
construction mgmt., project engineering		70,812	50,000	50,000	0.00%
Totals:		70,812	50,000	50,000	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		70,812	50,000	50,000	0.0%

**City of Taylorsville
FY 2021**

Fund: 51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Storm Water Utility:				
Account Name: PUBLIC INFORMATION				
Account Number: 51-4460-346				
Line Item Description Detail				
	8,591	10,000	10,000	0.00%
Totals:	8,591	10,000	10,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	8,591	10,000	10,000	0.0%

City of Taylorsville
FY 2021

Fund: 51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Storm Water Utility:				
Account Name: BILLING AND ACCOUNTING				
Account Number: 51-4460-347				
Line Item Description Detail				
mailing cost and billing management.	72,000	87,000	87,000	0.00%
Totals:	72,000	87,000	87,000	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:				
	72,000	87,000	87,000	0.0%

**City of Taylorsville
FY 2021**

Fund: 51-Storm				
Department: Storm Water Utility:				
Account Name: ADMINISTRATION				
Account Number: 51-4460-348				
	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Line Item Description Detail				
administration and debt collection costs	37,129	94,500	94,500	0.00%
cost to administer storm water program				
engineer/inspector for SWIPP/Compliance			56,500	
Totals:	37,129	94,500	151,000	59.8%
Additions				
				0.0%
Totals:	-	-	-	N/A
Deletions				
				0.0%
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	37,129	94,500	151,000	59.8%

**City of Taylorsville
FY 2021**

Fund: 51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department: Storm Water Utility:				
Account Name: CAPITAL PROJECTS				
Account Number: 51-4460-731				
Line Item Description Detail				
localized projects	-	2,187,441	750,000	-65.71%
Storm water projects			1,167,441	N/A
EPA grant project-Matching grant	-		270,000	N/A
Totals:	-	2,187,441	2,187,441	0.0%
Additions				
Totals:	-	-	-	N/A
Deletions				
Totals:	-	-	-	N/A
Net Change in Budget Requests:	-	-	-	N/A
Proposed New Budget:	-	2,187,441	2,187,441	0.0%

City of Taylorsville
FY 2021

Fund:	51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Storm Water Utility:				
Account Name:	DEBT SERVICE				
Account Number:	51-4460-810				
Line Item Description Detail					
bond payment- principal 2015 bonds		230	274,500	281,000	2.37%
Totals:		230	274,500	281,000	2.4%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		230	274,500	281,000	2.4%

City of Taylorsville
FY 2021

Fund:	51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Storm Water Utility:				
Account Name:	AMORTIZATION EXPENSE				
Account Number:	51-4460-890				
Line Item Description Detail					
Amortization Expense.		12,424	4,100	4,100	0.00%
Totals:		12,424	4,100	4,100	0.0%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		12,424	4,100	4,100	0.0%

City of Taylorsville
FY 2021

Fund:	51-Storm	Actual FY 2019	Adopted Budget FY 2020	Tentative Budget FY 2021	% Diff.
Department:	Storm Water Utility:				
Account Name:	INTEREST EXPENSE				
Account Number:	51-4460-891				
Line Item Description Detail					
bonds interest expense 2015 bonds		59,677	58,000	49,000	-15.52%
Totals:		59,677	58,000	49,000	-15.5%
Additions					
Totals:		-	-	-	N/A
Deletions					
Totals:		-	-	-	N/A
Net Change in Budget Requests:		-	-	-	N/A
Proposed New Budget:		59,677	58,000	49,000	-15.5%